

# FY2025 Budget

Expense Category	Monthly Budget (USD)	Key Assumption
Contractor Salaries & Wages	12,377	percent increase tied to Housing Hope partnership billable work
Employee Salaries & Wages (incl. payroll taxes)	16,152	20 percent increase to bring Gail to a 60 k salary and keep pace with program growth
Program Expenses	2,988	25 percent reduction driven by tighter approval policy (\$100 and \$500 thresholds)
Professional Services	1,318	10 percent reduction now that large up-front consulting fees have been paid
Office & Administration	1,595	15 percent savings from software rationalization and other prior investments
Travel & Transportation	466	25 percent fuel and mileage cut due to electric vehicle purchase
Marketing & Advertising	184	Held flat; minimal discretionary spend
Personal Expenses	0	Card access removed; no personal draws

This budget aligns with the income target of \$34,670 and leaves an expected monthly cash drift of roughly \$411, essentially break-even for May and June.

## How to use this budget

- Lock in the ceilings**  
Treat each line as the maximum spend for the month. Require a written variance explanation before exceeding any category.
- Track weekly**  
Enter actuals every Friday. If any category is running above 50 percent by mid-month, freeze discretionary items until month-end.
- Revisit after Housing Hope invoice cycle**  
When the first Housing Hope revenues clear (expected mid-June), confirm that the \$34,670 income target is realistic. If revenue settles higher, direct the surplus to rebuilding a 60-day cash reserve.
- Keep personal expenses at zero**  
Personal draws were a one-off relocation cost. Continue the card lock-out and capture any incidental items under the proper category (travel, office, or program).
- Roll forward cautiously**  
If May and June close within a \$500 variance, carry the same budget into Q3, then re-forecast once July actuals are in.

Maintaining discipline against these category limits, while focusing on the revenue uptick already in motion, should keep cash balances stable and position Anything Helps to build a modest reserve in the second half of FY2025.

