



## 2021 Community Planning BUDGET

REVENUE	BUDGET
<ul style="list-style-type: none"> <li>• Donations/Contributions                             <ul style="list-style-type: none"> <li>○ Sadaqa Donations/Contributions<sup>1</sup></li> <li>○ Zakat Donations/Contributions<sup>2</sup></li> <li>○ Other Donations/Contributions</li> </ul> </li> </ul>	
<ul style="list-style-type: none"> <li>• Fundraising Revenue</li> </ul>	
<ul style="list-style-type: none"> <li>• Other Income (<i>Specify</i>)</li> </ul>	
<b>TOTAL REVENUE</b>	
EXPENSE	BUDGET
<ul style="list-style-type: none"> <li>• Facility Costs<sup>3</sup> <ul style="list-style-type: none"> <li>○ Utilities<sup>4</sup> <ul style="list-style-type: none"> <li>▪ Gas/Electric.....2400</li> <li>▪ Internet/Zoom.....1300</li> <li>▪ Website Renewal Fee.....250</li> <li>▪ Water/Sewer/Storm.....1000</li> </ul> </li> <li>○ Building Repair and Maintenance<sup>5</sup>.....2500<sup>8</sup></li> <li>○ Grounds Maintenance<sup>6</sup> (<i>Lawn &amp; Snow Services</i>)..750</li> <li>○ Equipment Repair and Maintenance.....</li> <li>○ New Equipment/Supplies<sup>7</sup>.....2100<sup>8</sup></li> <li>○ Property Insurance.....900</li> <li>○ Other Facility Costs (<i>i.e. Building Depreciation</i>)</li> </ul> </li> </ul>	\$11,200
<ul style="list-style-type: none"> <li>• Program Costs                             <ul style="list-style-type: none"> <li>○ MECA Event Costs<sup>9</sup>.....800</li> <li>○ Community Garden</li> <li>○ Community Outreach Programs                                     <ul style="list-style-type: none"> <li>▪ POP Support</li> </ul> </li> <li>○ Community Partnerships</li> <li>○ Other Program Costs (<i>Specify</i>)</li> </ul> </li> </ul>	\$800
<ul style="list-style-type: none"> <li>• Other Expenses                             <ul style="list-style-type: none"> <li>○ Zakat/Sadaqa Disbursements</li> <li>○ Dawah/Publications</li> <li>○ Fund Raising Expense</li> <li>○ Imam Support</li> <li>○ Leadership Development</li> <li>○ Misc. Expenses (<i>Specify</i>)</li> </ul> </li> </ul>	
<b>TOTAL EXPENSE<sup>10</sup></b>	<b>\$12,000</b>

## **NOTES:**

1. ***Sadaqa Donations/Contributions*** should be designated by MECA Members on the *Member Annual Pledge Form*. They are received at regular or intermittent times throughout the year. These funds are used for the general operations of the MECA Center. They can also be distributed to needy individuals when necessary.
2. ***Zakat Donations/Contributions*** should be designated by MECA Members on the *Member Annual Pledge Form*. Members calculate their Zakat obligation (*per Islamic tradition*) and designate the desired amount for MECA contribution. These funds are restricted to specific purposes (*according to Islamic tradition*) and are distributed to needy individuals or other Islamic organizations. They may be distributed at periodic intervals, or as needed.
3. ***Facility Costs*** represent actual and projected expenditures and donations, however, Brother Tim Ross (*recently passed*) made numerous personal donations (*unknown to many individuals*) over the last twelve months that are not reflected in this Budget.
4. ***Utility Expense*** is based upon actual costs over the last twelve months.
5. ***Repair and Maintenance Expense*** is based upon an actual estimate to repair the MECA Center roof (\$2,166), plus normal contingency costs.
6. ***Grounds Maintenance Expense*** is an estimated cost.
7. ***New Equipment and Supplies Expense*** is based upon an actual quote for Security System installation (\$1700), plus \$400 of other equipment costs (*donated to-date*). Actual costs for equipment and supplies for 2020 exceeded \$1500, however these costs reflected the additional expense to upgrade the facility in conjunction with our *Covid-19 Protocols*.
8. Represents ***one-time Facility Costs*** (*however, some of these costs can be captured in the future under "Building Depreciation," not included in this Budget*).
9. ***MECA Event Costs*** reflect the current donation of approximately \$800 for outside canopy and event signage. These are one-time expenditures, however, there may be other costs associated with the "*Back to School*" event.
10. Estimated ***Total Expense*** cost, based upon current noted costs and projections (*additional un-noted costs, including Program Costs and Other Expenses, can be anticipated*). *Total Expense* cost (\$12,000), as of this date, includes:
  - a. **Total 2021 Operational Costs: \$7,000**
  - b. **Total 2021 Building Repair Cost: \$2,500**
  - c. **Total 2021 One-time Expenditures: \$2,500** (*Security System and Event Costs*)