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2026 Operating Budget

Heaven Sent Community Services and Veterans Assistance

This 2026 operating budget presents a proposed cash budget of **\$150,000** for Heaven Sent Community Services and Veterans Assistance, supported by projected individual donations, grants, and corporate or local cash support.

In addition to cash income, the organization may also receive substantial in-kind support in the form of donated supplies and Google Ad Grants advertising credit.

Cash income

The proposed 2026 operating cash budget is **\$150,000**.

Income source	Amount
Individual donations (online, checks, events)	\$60,000
Grants (foundations, public agencies)	\$50,000
Corporate/local cash support (BJ's, Sam's, Costco, other stores)	\$40,000
Total projected cash income	\$150,000

This structure shows a diversified income plan, which is useful when presenting the organization to funders, retailers, and local partners because it demonstrates that support is expected from several channels rather than one single source.

In-kind support

In addition to cash revenue, the organization projects approximately **\$170,000** in non-cash support.

In-kind support source	Estimated value
Food, hygiene, and camping gear from retailers and partners	\$50,000
Google Ad Grants search advertising	\$120,000
Total projected in-kind support	\$170,000



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This can be described in grant applications or donation requests as follows: “In addition to our cash budget, we expect approximately \$170,000 in in-kind support, including food, supplies, camping gear, and advertising credits, to expand our reach and impact.”

Expense plan

The proposed cash expense plan totals **\$150,000**, matching the projected cash income.

Expense category	Percent of cash budget	Amount
Outreach and direct client support	50%	\$75,000
Program operations	25%	\$37,500
Coordination and staffing	20%	\$30,000
Contingency and growth	5%	\$7,500
Total planned cash expenses	100%	\$150,000

Expense details

Outreach and direct client support — \$75,000

This category covers the direct field response work that serves veterans, seniors, disabled adults, and families in crisis. It includes food, water, basic nutrition support, hygiene kits, clothing, camping and survival gear, emergency transportation, documentation help, and small lodging assistance when possible.

Program operations — \$37,500

This category supports the organizations ability to function consistently and communicate with clients, donors, and community partners. It includes phones, internet, web hosting, email, office supplies, printed outreach materials, letters to stores and corporate partners, insurance, and basic compliance costs.

Coordination and staffing — \$30,000

This category supports the people and systems required to coordinate outreach effectively. It includes modest stipends or part-time pay for key coordinators, training, mileage reimbursements, and volunteer support.



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Contingency and growth — \$7,500

This category provides limited reserve capacity for urgent or expanding needs. It includes emergency response to storms, heat waves, camp displacements, and small pilot efforts or service expansion when funding allows.

Budget statement

The organization may present this budget using the following statement:

Heaven Sent Community Services and Veterans Assistance has a proposed **2026 operating cash budget of \$150,000**. The budget is funded through a mix of individual donations, grants, and corporate or local support, with planned expenses focused on direct outreach, program operations, coordination, and emergency growth needs. In addition to cash income, the organization projects approximately **\$170,000 in in-kind support** through donated food, hygiene items, camping gear, and Google Ad Grants advertising credit.