

Mercy Table

Statement of Functional Expenses & Program Allocation

2025 Fiscal Year Operating Budget: \$30,320

Mercy Table operates with an annual budget of **\$30,320**, structured to prioritize direct program services while maintaining responsible administrative and operational oversight.

Consistent with best practices in nonprofit governance:

- 90% of expenditures support program services
- Administrative costs remain under 10% of total expenses
- Revenue-generating activities are reinvested into program delivery
- Operational costs are maintained at sustainable levels

Functional Expense Allocation

Program Services

Total Program Investment: \$24,288
(Approximately 80% of total annual budget)

Program Services include:

Workforce & Financial Stability

- PolyThrive Coaching – \$4,000
- Five & Dime Discount Store – \$3,788
- Step Into Success – \$1,000

Health & Life Skills Development

- Stirring Up Success Teaching Kitchen – \$1,000

Community Engagement & Seasonal Programming

- Community Days – \$5,000
- Friendsgiving – \$900
- Wrapped in Mercy – \$1,500
- Easter Community Outreach – \$1,500

Direct Outreach Services

- Mercy Kits – \$1,000

Fundraising Program Investments

- Walk in Your Purpose Gala (Production) – \$3,500
- Holiday Market (Operational Cost) – \$500

Fundraising events are structured to generate unrestricted revenue to support core program delivery and long-term sustainability.

Supporting Services

Management & General (Administrative)

- Administrative Expenses – \$1,900
(Under 10% of total budget)

Program Support & Infrastructure

- Operational Costs – \$3,000
- Transportation – \$1,800
- Meals – \$1,800
- Volunteer Appreciation – \$500

Supporting services ensure regulatory compliance, infrastructure stability, and consistent access to programming.

Financial Stewardship & Governance

Mercy Table adheres to the following financial principles:

- Maintenance of low administrative overhead
- Clear separation of program, management, and fundraising expenses
- Reinvestment of event-generated revenue into program services
- Strategic allocation toward scalable initiatives
- Community partnerships leveraged to increase distribution efficiency

All expenditures are evaluated annually to ensure alignment with mission objectives and community need.

Revenue & Sustainability Model

Mercy Table maintains a diversified revenue structure including:

- Individual contributions
- Corporate sponsorships

- Fundraising events
- Community partnerships

Revenue-generating events, including the Walk in Your Purpose Gala and Holiday Market, serve as sustainability mechanisms that strengthen long-term program capacity.

Organizational Commitment

Mercy Table is committed to:

- Transparent financial reporting
- Responsible fiscal oversight
- Sustainable growth
- Mission-aligned allocation of funds

Annual financial data is reviewed to ensure resources are stewarded with integrity and measurable community impact.