

**Nations Ministry Center
Budgets and Actual
2009 and 2010**

**Nations Ministry Center
2009 and 2010 Budgets and Actuals**

	2009 Budget	2009 Actuals	2010 Budget	2010 1st Quarter
Contributions	\$ 116,800.00	111,806.05	115,900.00	
Expense				
Payroll	\$ 75,750.00	74,749.87	68,700.00	21,249.96
Employee medical	3,600.00	3,600.00	3,600.00	900.00
Payroll taxes	3,700.00	6,316.73	6,400.00	1,904.88
Payroll fees				126.00
Professional Development	400.00	512.00	400.00	
Telephone	750.00	626.59	1,000.00	208.59
Maintenance and repair	100.00	-	100.00	
Internet	500.00	874.55	500.00	367.45
Fees and licenses	100.00	617.25	450.00	122.25
Program Expense				
Adult ESL	1,000.00	391.69	1,000.00	311.83
Kindergarten Readiness	1,000.00	452.50	1,000.00	
Nations Academy	4,800.00	3,023.98	4,800.00	245.99
Refugee Center	1,000.00	911.39	1,000.00	
Computer literacy	200.00	-	0.00	
Large families project	2,000.00	-	0.00	
Refugee Center Rent	7,200.00	7,188.00	7,200.00	1,797.00
Refugee Center utilities	750.00	644.69	750.00	244.82
Young Adult Volunteer	3,000.00		6,000.00	
Liability insurance	3,600.00	3,441.00	3,600.00	
Background checks	750.00	349.99	700.00	209.00
Communications	1,200.00	2,487.96	1,500.00	459.88
Employee mileage	2,400.00	1,039.60	2,200.00	93.20
Fundraising	800.00	953.87	1,200.00	
Meals	500.00	272.61	500.00	63.56
Office Supplies	1,800.00	1,901.12	1,800.00	322.56
Other	750.00	100.00	750.00	
Summer school	1,400.00	1,336.19	-	-
Community outreach	250.00		250.00	
Volunteer outreach	<u>500.00</u>	511.77	<u>500.00</u>	
Total expenses	<u>\$ 119,800.00</u>	<u>112,303.35</u>	<u>115,900.00</u>	28,626.97
Net Income (Loss)	\$ (3,000.00)	-497.30		