

	A	C	D
1	Community Care Fellowship 2022 Budget		
2			
3		2022 Total Budget	
4			
5	Contributions		
6	Targeted Major Donors		
7	Individuals	200,000	
8	Church Agencies	40,000	
9	Local Churches	60,000	
10	Donor Advise Fund	140,000	
11	Major Grants	150,000	
12	ESG-CV Grant	950,193	
13	MHNC Grant	649,441	
14	CDBG Grant	60,000	
15	KNGDOM Group Payment	48,000	
16	Miscellaneous	5,050	
17	Child Care fees	20,000	
18	Investment inc (loss)	11,000	
19	TOTAL CONTIBUTIONS		
20	AND REVENUE	2,333,684	
21	Personnel		
22	Salaries	672,493	
23	FICA	55,308	
24	Health Insurance	118,078	
25	Housing Allowance	35,000	
26	Pension Expense	0	
27	Hourly Workers	61,980	
28	Security	370,089	
29	Custodial	62,865	
30	ESG-CV Payroll	74,000	

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1	Community Care Fellowship 2022 Budget		
2			
3		2022 Total Budget	
4			
31	Building & Grounds		
32	Building Repairs	7,200	
33	Equipment Repairs	3,000	
34	Equipment Purchases	5,798	
35	Van Repairs and Gas	1,500	
36	Interest Expense	0	
37	Operations		
38	Food	30,000	
39	Liability & Prop Insurance	20,200	
40	Workers Comp Insurance	4,000	
41	Licenses and Permits	400	
42	Printing and Postage	1,800	
43	Events and Promotion	10,000	
44	Marketing	20,000	
45	Accounting & Legal	24,000	
46	Education and Travel	3,000	
47	Telephone	3,300	
48	Utilities	31,000	
49	Audit Fees	7,500	
50	Benevolence	4,000	
51	Starfish Program	0	
52	Rapid Rehousing Rental Assistance	600,000	
53	MHNC Church Rental	30,000	
54	Career Counseling Program	36,000	
55	Supplies		
56	Copier	1,750	

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1	Community Care Fellowship 2022 Budget		
2			
3		2022 Total Budget	
4			
57	Waste and Cleaning	6,000	
58	Paper Goods	4,800	
59	Office Supplies	10,022	
60	Bus Passes	12,101	
61	Operating Supplies	6,500	
62	Donation to Other Ministries	0	
63	TOTAL EXPENSES	2,333,684	
64	NET INCOME	0	
65	Princial Payments	0	
66	TOTAL INCREASE IN CASH AND INVESTMENTS	0	
67			