

Faith and Culture Center 2016 Budget

	2017 Proposed Budget
Revenues	
From RfP	\$80,000.00
From corporate donors	\$45,000.00
From individual donors	\$15,000.00
Conference fees	
Interest	
TOTAL Revenues	\$140,000.00
Expenditures-Operations	
Contract Services	\$6,000.00
Office Supplies	\$1,500.00
Office Equipment	\$1,500.00
Staff Training and Development (#)	\$500.00
Insurance workers comp	\$2,445.00
insurance/liability	\$3,030.00
software	\$0.00
Printing and Copying	\$2,000.00
Accounting	\$2,500.00
Bank Fee	\$500.00
Postage/Mailing Service	\$300.00
staff mileage	\$3,000.00
Business meals	\$500.00
Registrations and membership fees	\$500.00
Misc. expenses	\$0.00
web site maintenance and development (#)	\$1,500.00
social media	\$1,000.00
TOTAL Operations	\$26,775.00
Expenditures-Programs:	
ASATT	\$10,000.00
videos/photography	\$1,000.00
Community Iftar	\$5,000.00
Partnership Building/FR	\$0.00
-MMY	\$2,000.00
Christian pastor program	\$2,000.00
Our Muslim NeighborConference	\$5,000.00
Abd al-Kader program	\$5,000.00
TOTAL Program	\$30,000.00
Expenditures-Board and Staff	
Staff Salary:	
Daoud Abudiab, President	
Nahed Zehr, Executive Director	\$39,000.00
David Osgood, Operations Manager	\$22,500.00
Nadia Owaida Crank, ASATT Coordinator	\$10,400.00
Hayat Abudiab, Event Coordinator	\$6,000.00
<i>SubTOTAL Salaries</i>	<i>\$77,900.00</i>
FICA/federal withholding	\$4,716.00
Advisory Council	\$400.00
Board and Staff Dev/Training (&)	\$0.00
TOTAL Board and Staff	\$83,016.00
Budget Requirement	\$139,791.00