

TNJFON 2022 Budget

	<u>Adjusted</u> <u>Budget</u>
Ordinary Income/Expense	
Income	
4011 · Corporate Contributions	\$ 5,000
4013 · Individuals	
4014 · Board Members	\$ -
4013 · Individuals - Other	<u>\$ 50,000</u>
Total 4013 · Individuals	\$ 50,000
4015 · Congregations	\$ 30,000
4017 · Foundations	
4021 · National JFON	\$ 14,000
4024 · Restricted Grants	\$ 240,000
4017 · Foundations - Other	<u>\$ 73,500</u>
Total 4017 · Foundations	\$ 327,500
4022 · Government Revenue	\$ 140,178
4110 · Miscellaneous Revenue	\$ 35,824
4200 · Program Revenue	
4500 · Services	
4501 · Discounted Service Fees	\$ -
4500 · Services - Other	<u>\$ 3,400</u>
Total 4500 · Services	<u>\$ 3,400</u>
Total 4200 · Program Revenue	\$ 3,400
4300 · Chimes for Justice	\$ 5,000
4400 · Fundraising & Events Revenue	<u>\$ 30,000</u>
Total Income	<u>\$ 626,902</u>
Gross Profit	\$ 626,902
Expense	
5010 · Postage, Mailing Service	\$ 6,000
5011 · Printing and Copying	\$ 4,500
5012 · Office Equipment & Supplies	\$ 5,000
5013 · Technology	\$ 15,000
5014 · Bank and CC Fees	\$ 300
5015 · Insurance	\$ 1,500
5016 · Marketing	\$ 1,000
5017 · Phone and Internet	\$ 3,000
5018 · Rent	\$ 15,000
5200 · Payroll	
5212 · Employee Benefits	\$ 24,661
5214 · Payroll Tax Expense	\$ 36,705
5215 · Salaries and Wages	<u>\$ 477,486</u>
Total 5200 · Payroll	\$ 538,852
5300 · Professional Development	
5311 · Travel & Meals	\$ 3,000
5300 · Professional Development - Other	<u>\$ 6,000</u>
Total 5300 · Professional Development	\$ 9,000
5500 · Depreciation	\$ 1,700
5550 · Program Expenses	
5552 · Legal Resources	\$ 500
5550 · Program Expenses - Other	<u>\$ 1,200</u>
Total 5550 · Program Expenses	\$ 1,700
5600 · Fundraising & Events	
5611 · Other	\$ -
5600 · Fundraising & Events - Other	<u>\$ 6,000</u>
Total 5600 · Fundraising & Events	\$ 6,000
5700 · Contract Wages	
5710 · Accounting Services	\$ 7,000
5715 · Audit Services	<u>\$ 5,000</u>
Total 5700 · Contract Wages	\$ 12,000
5800 · Subscriptions, Licenses & Due	\$ 6,000
5900 · Miscellaneous	<u>\$ 350</u>
Total Expense	<u>\$ 626,902</u>