

Community Care Fellowship 2020 Budget

2020 Budget

Contributions

Targeted Major Donors	
Individuals	248,673
Church Agencies	30,000
Local Churches	45,000
Organizations	60,000
Major Grants	100,000
Miscellaneous	5,050
Child Care fees	20,000
Investment inc (loss)	4,500

TOTAL CONTRIBUTIONS

AND REVENUE 513,223

Personnel

Salaries	285,138
FICA	21,813
Health Insurance	27,816
Housing Allowance	11,340
Pension Expense	5,443
Hourly Workers	13,340

Building & Grounds

Building Repairs	7,200
Equipment Repairs	3,000
Equipment Purchases	5,798
Van Repairs and Gas	1,500
Interest Expense	0

Operations

Food	15,500
Liability & Prop Insurance	20,163
Workers Comp Insurance	3,700
Licenses and Permits	400
Printing and Postage	1,801
Events and Promotion	14,610
Accounting & Legal	0
Education and Travel	3,000
Telephone	3,180
Utilities	31,000
Consulting Fees	0
Benevolence	4,000
Starfish Program	0

Career Counseling Program	7,000
Supplies	
Copier	1,705
Waste and Cleaning	6,000
Paper Goods	4,800
Office Supplies	4,000
Operating Supplies	6,500
Donation to Other Ministries	0
TOTAL EXPENSES	509,747
NET INCOME	3,476
Princial Payments	0
TOTAL INCREASE IN CASH AND INVESTMENTS	3,476