

COMMUNITY CARE FELLOWSHIP
OPERATING BUDGET

2010

BUDGETED

INCOME

AVAILABLE FUNDS ON HAND	12,000.00
GIFTS IN HAND (debt retirement)	25,000.00
LOCAL CHURCHES	88,000.00
INDIVIDUALS	110,000.00
TENNESSEE CONF.	3,800.00
NASHVILLE DISTRICT	7,000.00
CHURCH AGENCIES	2,000.00
EMERG.SHLTR GR.(restricted)	8,000.00
MISC. GRANTS & SPECIALS	50,000.00
ESFP (restricted)	10,000.00
MISC. SOURCES	10,000.00
SUB TOTAL BUDGETED	325,800.00

OTHER (Unbudgeted)

RESTRICTED FUNDS

TOTALS	325,800.00
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EXPENDITURES

SALARIES	119,870.00
HOUSING	16,000.00
BENEFITS	
FICA	10,000.00
INSURANCE	14,200.00
ADJUSTMENTS	
SUBTOTAL Personnel	160,070.00

BUILDING

EQUIPMENT	6,000.00
REPAIRS	6,000.00
HOURLY WORK	2,000.00
DEBT RETIREMENT	22,000.00

SUB-TOTAL	36,000.00
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UTILITIES	33,000.00
PHONE	5,500.00
FOOD	15,000.00
SUPPLIES	31,000.00
PRINTING & POSTAGE	6,500.00
EVENTS & PROMOTION	2,000.00
PROFESSIONAL FEES	12,000.00
TRAVEL	200.00
INSURANCE	24,000.00

SUBTOTAL Operations	165,200.00
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TOTAL (Budgeted)	325,270.00
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