

Nations Ministry Center
Statements of Income and Expense
Actual and Budgeted

Nations Ministry Center

Year Ended December 31

<u>2010</u>	<u>2011</u>
Actual	Budget

Contributions	\$	160,393	\$	135,000
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Expense

Payroll	\$	77,398	\$	81,000
Payroll taxes and fees		6,487		6,800
Professional development		245		400
Telephone		642		700
Internet		1,065		1,000
Fees and licenses		874		900

Program Expense

Adult ESL	1,007		1,500
Kindergarten Readiness	-		1,500
Nations Academy	2,646		3,000
Refugee Center	8,484		8,500

Liability & property insurance	3,705		3,700
Background checks	560		700
Communications	1,418		1,500
Employee mileage	215		2,000
Fundraising	1,400		1,400
Meals	210		500
Office expense	1,966		2,000
Miscellaneous	304		500
Volunteer outreach	322		500
Community outreach	-		250
Total expenses	108,949		118,350

Net Income	\$	51,444	\$	16,650
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