

	A	J	L
1	<b>Community Care Fellowship 2019 Budget</b>		
2			
3		<b>2019</b>	
4		<b>Budget</b>	
5			
6	<b>Contributions</b>		
7	Targeted Major Donors	41,000	
8	Individuals	210,000	
9	Church Agencies	-	
10	Local Churches	66,000	
11	Organizations	66,000	
12	Major Grants	62,000	
13	Miscellaneous	1,547	
14	Child Care fees	20,800	
15	Investment inc (loss)	4,500	
16	<b>TOTAL CONTRIBUTIONS</b>		
17	<b>AND REVENUE</b>	<b>471,847</b>	
18	<b>Personnel</b>		
19	Salaries	265,683	
20	FICA	20,325	
21	FICA for Child care program		
22	Health Insurance	16,080	
23	Housing Allowance	9,062	
24	Pension Expense	-	
25	Hourly Workers	2,800	
26	<b>Building &amp; Grounds</b>		
27	Building Repairs	8,700	
28	Equipment Repairs	3,000	
29	Equipment Purchases	6,000	
30	Van Repairs and Gas	1,500	
31	Interest Expense	-	
32			
33	<b>Operations</b>		
34	Food	15,000	
35	Liability & Prop Insurance	21,926	
36	Workers Comp Insurance	4,000	
37	Licenses and Permits	560	
38	Printing and Postage	2,500	
39	Events and Promotion	10,000	
40	Accounting & Legal	7,500	
41	Education and Travel	3,000	
42	Telephone	3,432	
43	Utilities	37,500	
44	Consulting Fees	-	
45	Benevolence	3,000	
46	Starfish Program	5,000	
47	Career Counseling Program	3,500	
48	<b>Supplies</b>		
49	Copier	1,680	
50	Waste and Cleaning	6,500	
51	Paper Goods	4,800	
52	Office Supplies	4,800	
53	Operating Supplies	4,000	
54	Donation to Other Ministries		
55	<b>TOTAL EXPENSES</b>	<b>471,847</b>	
56	<b>NET INCOME</b>	(0)	
57	Princial Payments	-	
58	<b>TOTAL INCREASE IN CASH</b>		
59	<b>AND INVESTMENT</b>	(0)	