Miriam's Promise
Budgeted Income Statement
For the Year Ending December 31, 2008

			Actual Jan - Oct 07	Projected 2007	2007 Budget	Prelim 2008 Budget	% Growth	Add on Bus Dev	Total 2008 Budget
Income									
	Adoption Fees								
		Domestic Infant Fees	90,649	108,779	135,000	126,000			126,000
		Independent Fees	25,472	30,566	31,000	25,000			25,000
		International Fees	43,965	52,758	55,000	57,100			57,100
		Other	19,710	23,652	-	-			-
	Total Adoption Fees		179,796	215,755	221,000	208,100			208,100
	Conference Apportionments		80,229	96,275	94,500	91,350			91,350
	Church Giving								
		Fifth Sunday Offerings	11,257	13,508	18,000	15,000			15,000
		United Methodist Women Gifts	5,072	6,086	6,000	7,500			7,500
		Other Church Gifts	19,259	23,111	15,000	17,000			17,000
	Total Church Giving		35,588	42,706	39,000	39,500			39,500
	Contributions								
		Advent	1,280	1,536	3,500	3,500			3,500
		Walk Event 2007	17,801	21,361					-
		Art Show	74,376	89,251	42,000	65,000			65,000
		Mother's Day	350	420	3,000	-			-
		Golf Event 2006	-	-	4,000	-			-
		Golf Event 2007	99,303	119,164	130,000	150,500			150,500
		RMM Campaign	1,850	2,220	8,000	-			-
		United Way	10,446	12,535	7,000	6,500			6,500
		Major Gifts	-	-	-	-		61,050	61,050
		Other Contributions	18,913	22,696	10,000	-			-
	Total Contributions		224,319	269,183	207,500	225,500		61,050	286,550
	Grants								
		Other Grants	8,300	9,960	15,000	10,000		35,000	45,000
	Total Grants		8,300	9,960	15,000	10,000		35,000	45,000
	Elizabeth Project Salary Reim.		-	-	2,500	-		-	-
	Other Income								
		Rental Income	182	218	-	-		-	-
		Bank Interest & Trust Income	2,234	2,681	1,500	1,500		-	1,500
		Miscellaneous Income	200	240	-	-		-	-
	Total Other Income		2,616	3,139	1,500	1,500		-	1,500
Total Income			530,848	637,018	580,999	575,950		96,050	672,000
Expense									
	Salaries and Wages		227,147	272,576	275,948	292,381		44,667	337,048
	Payroll Expenses								
		Payroll Taxes	17,413	20,896	21,110	22,367		3,417	25,784
		Payroll Fees	418	502	600	600			600

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Total Payroll Expenses		17,831	21,397	21,710	22,967		3,417	26,384
Employee Benefits								
	Medical Insurance	17,137	20,564	22,500	30,831	7.54%	3,370	34,200
	Pension	11,062	13,274	16,557	17,543		2,680	20,223
Total Employee Benefits		28,199	33,839	39,057	48,373		6,050	54,423
Contract Services								
	Contract Services-Development	-	-	15,000	-			-
	Contract Services - Other	1,981	2,377	5,000	5,500			5,500
Total Contract Services		1,981	2,377	20,000	5,500		-	5,500
Family Aid								
	Rent Aid	3,004	3,605	8,000	7,200			7,200
	Utilities Aid	179	215	2,500	1,200			1,200
	Grocery Aid	490	588	3,999	1,600			1,600
	Medical Aid	1,716	2,059	4,500	2,162			2,162
	Other Aid	2,022	2,426	3,200	2,548			2,548
Total Family Aid		7,411	8,893	22,199	14,710		-	14,710
Program Supplies								
	Educational Supplies	1,946	2,335	275	2,000			2,000
	Expect the Best	(92)	(110)	-	500			500
	Independent Fees	527	632	-	750			750
	Domestic Supplies	2,213	2,656	2,500	2,500			2,500
	Pregnancy Counseling Supplies	29	35	500	750			750
	International Supplies	223	268	500	500			500
Total Program Supplies		4,846	5,815	3,775	7,000		-	7,000
Short-Term Foster Care		(90)		2,000	2,000			2,000
Legal Services	Terminations	9,191	11,029	9,000	11,000			11,000
	Other Legal Services	2,866	3,439	2,000	3,500			3,500
Total Legal Services		12,057	14,468	11,000	14,500		-	14,500
Donor Relations	Ask Event	-	-		-			-
	Art Show	30,325	36,390	20,000	20,000			20,000
	Walk Event 2007	1,905						-
	Golf Event 2007	11,899	14,279	20,000	20,000			20,000
	Golf Event 2006	2,501	3,001	-				-
	Board	541	649	300	700			700
	Other Donor Relations	(1,816)	(2,179)	1,000	1,000		2,000	3,000
Total Donor Relations		45,355	54,426	41,300	41,700		2,000	43,700
Marketing & Advertising	Yellow Pages	14,206	17,047	19,500	19,500			19,500
	Web Site Expenses	23	28	999	1,000			1,000
	Other Marketing	1,576	1,891	900	900		5,000	5,900
Total Marketing & Advertising		15,805	18,966	21,399	21,400		5,000	26,400

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Conference/Training		2,330	2,796	4,000	6,000	5%	450	6,450
Dues & Subscriptions		1,213	1,456	1,000	1,528	5%		1,528
Licenses and Permits		230	276	400	290	5%		290
Rent	**Building Rent**	15,000	18,000	18,000	18,000			18,000
	Equipment Rent	7,413	8,896	6,699	-			-
	Amortization of Buildout Cost	-	-	5,499				-
Total Rent		22,413	26,896	30,198	18,000		-	18,000
Building Move		149	179					-
Building/Grounds Maintenance		427	512		538	5%		538
Janitorial		2,205	2,646	2,000	2,778	5%		2,778
Utilities	**Electricity**							-
	Gas	20	24					-
	Water				-			-
Total Utilities		20	24	-	-		-	-
Telephone	**Local Service**	2,337	2,804	6,000	2,945	5%		2,945
	Long Distance							-
	Mobile Phone	1,163	1,396	1,750	1,465	5%	2,000	3,465
	Internet Service	85	102		107	5%		107
	Telephone Set Up				-			-
Total Telephone		3,585	4,302	7,750	4,517		2,000	6,517
Insurance	**General Liability Insurance**	16,150	19,380	18,500	20,349	5%		20,349
	Property Insurance	-	-		-	5%		-
	Worker's Comp Insurance	3,372	4,046	7,000	4,249	5%		4,249
Total Insurance		19,522	23,426	25,500	24,598		-	24,598
Equipment Maintenance		2,007	2,408	5,000	2,529	5%		2,529
Equipment Replacement/Purchase		1,700	2,040	1,500	2,142	5%		2,142
Postage and Permits	**Newsletter Mailing**	703	844	999	886	5%	700	1,586
	Advent Mailing	-	-	300	-	5%		-
	Art Show mailing			500		5%		-
	Golf Mailing	-	-	750				-
	Permit fees	-	-	200				-
	Other Mailing	2,312	2,774	2,000	2,913	5%	600	3,513
Total Postage and Permits		3,015	3,618	4,749	3,799		1,300	5,099
Printing & Publications	**Appeal Mailings**	-	-	500				-
	Fifth Sunday Appeals	-	-	500				-
	Letterhead/Envelopes	76	91	750	1,500			1,500

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	Newsletter	-	-	1,500				-
	Brochures	388	466	350	489	5%		489
	Other Printing	1,105	1,326	-	1,392	5%	4,000	5,392
Total Printing & Publications		1,569	1,883	3,600	3,381		4,000	7,381
Office Supplies		2,600	3,120	3,999	3,276	5%	500	3,776
Travel Expense	Mileage	11,302	13,562	14,000	14,241	5%		14,241
	Meals	314	377	900	396	5%		396
	Lodging	511	613	999	644	5%		644
	Other Travel Expense	343	412	999	432	5%	6,400	6,832
Total Travel Expense		12,470	14,964	16,898	15,713		6,400	22,113
Agency Professional Fees	Accounting & Audit	4,200	5,040	6,000	5,292	5%		5,292
	Computer Consultants	2,643	3,172	2,400	3,330	5%	250	3,580
Total Agency Professional Fees		6,843	8,212	8,400	8,622		250	8,872
Miscellaneous		2,629	3,155	500	3,313	5%	1,000	4,313
Accredidation Start Up Costs		268	322	5,000	338	5%		338
Total Expe		443,532	532,239	578,882	571,894		77,034	648,927
Net Ordinary Income		87,316	104,779	2,117	4,056	-	19,016	23,073
Other Income/Expense								
Other Expense								
		2,241	2,689		3,383			3,383
		912	1,094	999	-		-	-
Total Other Expense		3,153	3,784	999	3,383		-	3,383
Net Other Income		(3,153)	(3,784)	(999)	(3,383)	-	-	(3,383)
Net Income		84,163	100,995	1,118	674		19,016	19,690