

	Proposed FY10 Budget
Ordinary Income/Expense	
Income	
Basketball	
Officiating expenses	(3,000.00)
Other expenses	
Revenues	2,000.00
Basketball	(1,000.00)
Bequests	20,000.00
Blessing Fund Donations	-
Annual Dinner	70,000.00
Breakfast	
Expenses	
Revenue	
Breakfast	-
Contributions	
Camp	47,500.00
Churches	90,000.00
Corporations	65,000.00
Individuals	167,700.00
Memorials	5,000.00
Scholarship Fund	25,000.00
United Way	15,000.00
Contributions	505,200.00
Golf Tournament	80,000.00
Grants	65,000.00
Christmas Store	
Expenses	(10,000.00)
Revenue	10,000.00
Christmas Store - Other	
Christmas Store	-
Other Income	4,000.00
Income	654,200.00
Expense	
Board Members	-
Camp Operations	7,650.00
Disposal Services	2,370.00
Equipment Expense	8,700.00
Fund Raising Activities	750.00
Honor Roll Trip	5,200.00
Insurance Expense	59,900.00
Interest	450.00
Mailings	27,200.00
Maintenance	5,200.00
Mortgage	
Office Supplies & Expenses	6,600.00
Operating Expenses	45,829.00
Payroll expenses	22,283.00
Postage	-
Professional Services	46,000.00
Salaries	336,940.00
Scholarship	15,000.00
Utilities - Electric	23,500.00
Utilities - Gas	8,700.00
Utilities - Telephone	7,250.00
Utilities - Water	2,800.00
Vehicle Expenses	19,992.00
Total Expense	652,314.00
Net Ordinary Income	1,886.00