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| **Family Reconciliation Center**  **2019 BUDGET - Fiscal/Calendar Year January - 31 December 2019**  **Operating Budget; Revised 7-19-2019** | | | | | | | | | | | | | | | |
|  |  |  |  | **2019 budget** | **Notes on 2019 budget** |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **REVENUE** | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Individual donations | |  |  | $15,000 |  |  |  |  |  |  |  |  |  |  |  |
| Faith-based donations | |  |  | $26,000 |  |  |  |  |  |  |  |  |  |  |  |
| Special Events | |  |  | $0 |  |  |  |  |  |  |  |  |  |  |  |
| Program Revenue | |  |  | $0 |  |  |  |  |  |  |  |  |  |  |  |
| Foundation Grants | |  |  | $10,000 |  |  |  |  |  |  |  |  |  |  |  |
| Gift card donations | |  |  | $1,000 |  |  |  |  |  |  |  |  |  |  |  |
| **TOTAL REVENUE** | |  |  | $52,000 |  |  |  |  |  |  |  |  |  |  |  |
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| **EXPENSES** | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **Human Resources Expenses** | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Salaries |  |  | $0 | There is no staff. A Guest House manager oversees the Guest House in exchange for free rent. |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Professional Fees |  |  | $2,000 | Accounting, facilitation fees |  |  |  |  |  |  |  |  |  |  |
| **Administrative Expenses** | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Insurance |  |  | $2,500 | Board liability |  |  |  |  |  |  |  |  |  |  |
|  | **Office Expenses** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Dues / Subscriptions / Fees |  |  | $200 | This includes annual report to State of Tennessee, Charitable Solicitations permit, and CNM dues. These are essentially fixed costs. |  |  |  |  |  |  |  |  |  |  |
|  | **The Guesthouse** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Rent  Mortgage |  |  | $6,600  $15,300 | Rent for 3 months, mortgage for 9 months |  |  |  |  |  |  |  |  |  |  |
|  | Maintenance  Property insurance |  |  | $10,000  $1,233 | Foundation work, mold remediation, other |  |  |  |  |  |  |  |  |  |  |
|  | Utilities |  |  | $6,200 |  |  |  |  |  |  |  |  |  |  |  |
|  | Supplies |  |  | $1,000 |  |  |  |  |  |  |  |  |  |  |  |
| **Marketing & Development Expenses** | | | | | | | | | | | | | | |  |
|  | Marketing |  |  | $4,000 | Freelance expenses |  |  |  |  |  |  |  |  |  |  |
|  | Donor Meetings, events |  |  | $2,000 |  |  |  |  |  |  |  |  |  |  |  |
|  | Direct Mail |  |  | $300 |  |  |  |  |  |  |  |  |  |  |  |
|  | PayPal fees |  |  | $250 |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **TOTAL EXPENSES** | |  |  | $51,583 | Reflects volunteer-run organization with guest house manager; no executive director or staff |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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