

**Legacy Mission Village
2019 Budget**

			2019
			Budget
Income			
	43400 · Support Donations		
		43410 · Contributions through trusts - MATCH	100,000
		43420 · Events Contributions	
		43440 · Church Contributions	100,000
		43450 · Individual Contributions	200,000
		Grants	50,000
		43400 · Support Donations - Other	
	Total 43400 · Support Donations		450,000
		60920 Accounting Fees	
		45000 Investments	
		45030 Interest-Savings, shoart-term CD	
		Total investments	
		Total income	450,000
	Gross profit		
	Expenses		
		60900 Business expenses	
		60920 Business Registration Fees	
	Total 60900 Business expenses		
		62100 Contract Services	
		62110 Accounting fees	4,000
	Total 62100 Contract services		4,000
	44800 · Mission Trips		
		44830 · Rwanda Mission Trips	N/A
		44840 · Sisters in service Mission Trip	N/A
		44800 · Mission Trips - Other	N/A
	Total 44800 · Mission Trips		
	47200 · Program Income East Africa		
		47210 - Scholarship Fund - Kenya	N/A
		47225 - Scholarship Fund - Uganda	5,000
		47240 - Special Needs Rwanda	7,500
		47220 - Scholarship Funds - Rwanda	5,000
			17,500
		47260 · Leadership Training (Rda/UG)	N/A
		47270 · Income Generating - Women/ goats	N/A
	Total 47200 · Program Income		N/A
	49900 · Uncategorized Income		
	49990 · Run With the Nations 5k Income		N/A
Expense			

	60900 · Business Expenses	
	62100 · Contract Services	
	62800 · Facilities and Equipment	
	63000 · Mission Trip Expense	
	63100 · Rwanda Mission Trips	8,000
	Total 63000 · Mission Trip Expense	8,000
	65000 · Operations	
	62840 · Equip Rental and Maintenance	1,500
	62850 · Car Insurance (See Liability ins.)	
	62890 · Rent, Parking, Utilities	48,000
	65010 · Books, Subscriptions, Reference	1,200
	65020 · Postage, Mailing Service	2,000
	65030 · Printing and Copying	4,000
	65040 · Supplies	5,500
	65050 · Website, Telephone, Telecommunications	3,700
	65130 · Bank Fees	1,500
	65700 · Gas/Mileage	2,000
	Total 65000 · Operations	69,400.00
	65100 · Other Types of Expenses	
	65120 · Insurance - Liability, D and O and Car	20,000
	65150 · Fundraising Expenses	10,000
	65160 · Other Costs	
	Total 65100 · Other Types of Expenses	30,000
	65200 · Programs Expenses	
	65001 · Refugee Assistance	25,000
	65250 · Refugee Programs	25,000
	Journey Program	40,000
	Kindergarden Readiness	10,000
	Total Programs expenses	100,000.00
	ESL/Citizenship (Included in Refugee Prog)	
		SUBTOTAL LOCAL
	65210 · Remera Women Urukundo Associat	N/A
	65211 · EPR - Mutual Insurance	6,000
	65212 · Special Needs Childrens Project	
	65230 · Scholarship fund- Kenya	N/A
	65240 · Scholarship fund-Uganda	
	65260 · Scholarship fund- Rwanda	
	65280 · Income Generating Project	N/A
	65200 · Programs Expenses - Other	

		subtotal - Africa	
	Total 65200 · Programs Expenses		
	66000 · Payroll Expenses		
		66100 · Payroll Processing	1,200
		66200 · State and Local Tax	15,000
		66300 · Federal Taxes	
		66000 · Payroll Expenses - Other	196,500
	Total 66000 · Payroll Expenses		212,700.00
	68300 · Travel and Meetings		
		68310 - Conference, Conventions, Meetings	1,500
		68320 · Travel	3,000
		68300 · Professional Development	2,000
	Total 68300 · Travel and Meetings		6,500
		Computer grant (not in budget)	20,000
Total Expense			434,100