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Salama Urban Ministries, Inc.
2009 Budget
January through December 2009

Accrual Basis

	Jan - Dec 09
Income	
4000 · General	
4000-01 · Gifts	361,896.00
4005-01 · United Way	75,000.00
4006-01 · Foundations	80,000.00
4007-01 · Corporate	43,500.00
4010-01 · Benevolence Income	500.00
4030-01 · Interest Income	2,004.00
4070-01 · Government Grants	15,000.00
Total 4000 · General	577,900.00
4500 · Church	
4510-01 · Christ Presbyterian	8,000.00
4511-01 · CPC (In-kind income)	276,952.00
4540-01 · Covenant Presbyterian	9,996.00
4550-01 · Other Church Income	27,000.00
Total 4500 · Church	321,948.00
4600 · Program	
4600-15 · Salama Institute Donor Income	
4602-15 · Program Income-tuition	12,000.00
4600-15 · Salama Institute Donor Income - Other	215,000.00
Total 4600-15 · Salama Institute Donor Income	227,000.00
4600-62 · Community Outreach	33,000.00
Total 4600 · Program	260,000.00
Total Income	1,159,848.00
Expense	
01 · Admin Expenses	
5139-01 · Equip. Rental	3,600.00
5140-01 · Accounting Expense	6,300.00
5141-01 · Professional Fees	18,400.00
5199-01 · Miscellaneous Expense	600.00
5500-01 · Postage Expense	3,000.00
6055-01 · Salaries (full-time)	103,262.08
Total 01 · Admin Expenses	135,162.08

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02 · Property Expenses	
5210-02 · Storage Fees	360.00
5214-02 · Repairs/Maint-Non Contract	5,000.00
5215-02 · Repairs/Maintenance-Contract	750.00
5216-02 · Interest Expense	18,000.00
5218-02 · Insurance	1,500.00
5230-02 · Electricity	18,000.00
5232-02 · Gas	6,000.00
5234-02 · Water Services	900.00
5236-02 · Trash Removal	1,100.00
5237-02 · Kitchen Supplies	0.00
5238-02 · Janitorial Service	5,400.00
5239-02 · Janitorial Supplies	900.00
6920-02 · Vehicle Operations/Service	0.00
Total 02 · Property Expenses	57,910.00
03 · Marketing Expenses	
5126-03 · Public Relations	6,000.00
5127-03 · Special Events	9,600.00
5128-03 · Staff Expense	0.00
5133-03 · Dues,Books,Subscriptions	2,200.00
6055-03 · Salaries (full-time)	31,158.44
Total 03 · Marketing Expenses	48,958.44
04 · Fund Raising	
5127-04 · Special Events	7,000.00
6013-04 · Facility Rent	500.00
6055-04 · Salaries (full-time)	49,532.14
Total 04 · Fund Raising	57,032.14
15 · The Salama Institue	
5109-15 · Salaries - Student Interns	120,000.00
5110-15 · Salaries - Part Time	30,000.00
5111-15 · Payroll Taxes	29,200.00
5113-15 · Salaries-Instructors	110,000.00
5114-15 · Salaries-Arts	48,000.00
5115-15 · Staff Development	6,000.00
5116-15 · Hospitality	5,800.00
5117-15 · Salaries-Transportation	50,000.00
5120-15 · Office Supplies	1,000.00
5125-15 · Printing	500.00
5137-15 · Computer Hardware Maintenance	5,000.00
5214-15 · Repairs/Maint-Non Contract	5,000.00
5215-15 · Repairs/Maint - Contract	750.00
5218-15 · Insurance	1,500.00
5237-15 · Kitchen Supplies	500.00
5238-15 · Janitorial Service	5,400.00
5239-15 · Janitorial Supplies	900.00

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6022-15 · Curriculum	500.00
6024-15 · Food	10,600.00
6030-15 · Activity	600.00
6031-15 · Promotion	2,500.00
6032-15 · Music	2,200.00
6040-15 · Benevolence/Books	6,000.00
6042-15 · Academic Development	3,600.00
6043-15 · Costume Expense	5,000.00
6055-15 · Salaries (full-time)	256,047.34
6060-15 · Scholarships	2,000.00
6710-15 · Teacher Orientation	1,000.00
6720-15 · Field Trips	1,000.00
6910-15 · Vehicles - Lease	38,400.00
6915-15 · Vehicle Insurance	1,250.00
6920-15 · Vehicles-Operations/Service	18,000.00
6925-15 · Vehicle Repairs	8,000.00
Total 15 · The Salama Institue	776,247.34
62 · Community Outreach	
6029-62 · Travel Expense	5,000.00
6050-62 · Prof. Fees - Musicians	10,000.00
6051-62 · Prof. Fees - Guest Performers	4,000.00
6053-62 · Prof. Fees-Technical Assistants	18,000.00
6756-62 · Set Construction	10,000.00
Total 62 · Community Outreach	47,000.00
90 · General Operations	
6930-90 · Volunteer expense	600.00
6931-90 · Group Insurance	829.00
6933-90 · Telephone	6,200.00
6950-90 · Auto mileage	1,200.00
6961-90 · Cable/Internet Expense	3,500.00
6962-90 · Copy Machine	9,000.00
Total 90 · General Operations	21,329.00
Total Expense	1,143,639.00
Net Income	16,209.00