

NASHVILLE YOUTH FOR CHRIST														
Budget PROPOSAL														
Fiscal Year 2019 - 2020														
		FY19-20	Projected											
		Totals	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Contributions:														
General		29,140	2,095	3,095	2,095	2,095	3,095	2,095	2,095	3,095	2,095	2,095	3,095	2,095
Spring Event (net)		20,000	-	-	-	-	-	-	-	-	10,000	10,000	-	-
YFC Golf Tournament (net)		30,000	-	10,000	20,000	-	-	-	-	-	-	-	-	-
EBS Foundation		1,000	-	-	-	-	-	1,000	-	-	-	-	-	-
Memorial Foundation		15,000	-	-	-	-	-	-	15,000	-	-	-	-	-
Speer Foundation		100,000	-	-	-	-	-	50,000	-	-	-	-	-	50,000
Interest Income		60	5	5	5	5	5	5	5	5	5	5	5	5
Total Contributions		195,200	2,100	13,100	22,100	2,100	3,100	53,100	17,100	3,100	12,100	12,100	3,100	52,100
Expenditures:														
Salaries:														
Executive Director	J. Shicks	78,500	6,375	6,375	6,375	6,375	6,375	8,375	6,375	6,375	6,375	6,375	6,375	6,375
Ministry Development Director	M. Sheridan	36,300	2,900	2,900	2,900	2,900	2,900	4,400	2,900	2,900	2,900	2,900	2,900	2,900
Parent Life Director	C. Haygood	27,380	2,240	2,240	2,240	2,240	2,240	2,740	2,240	2,240	2,240	2,240	2,240	2,240
JJM Director	E. Justian	21,000	1,700	1,700	1,700	1,700	1,700	2,300	1,700	1,700	1,700	1,700	1,700	1,700
Parent Life / Campus Life Director	D. Jibi	19,450	1,600	1,600	1,600	1,600	1,600	1,850	1,600	1,600	1,600	1,600	1,600	1,600
City Life / JJM Director	A. Beique	19,450	1,600	1,600	1,600	1,600	1,600	1,850	1,600	1,600	1,600	1,600	1,600	1,600
Independent Contrators:														
Campus Life and JJM		14,000	800	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
Ministry Expenses:														
Campus Life		5,000	200	300	550	450	500	450	450	500	400	400	500	300
City Life		2,600	200	250	200	300	150	250	250	200	200	200	200	200
Juvenile Justice		2,800	200	300	200	150	250	500	250	200	300	150	200	100
Parent/Teen Life		5,250	200	400	400	350	450	1,500	350	300	300	350	450	200
Summer Camp Scholarships		2,500	-	-	-	-	-	-	-	-	-	-	-	2,500
Travel & Training		9,950	3,500	200	1,000	-	250	-	1,000	3,000	250	-	250	500
Accounting		1,000	-	-	1,000	-	-	-	-	-	-	-	-	-
Donations / Memorial Scholarships		2,800	-	-	-	500	-	-	-	2,000	-	100	100	100
Credit Card Charges		2,600	200	200	200	200	300	200	250	200	200	250	200	200
Office Expense		1,450	250	200	100	100	100	100	100	100	100	100	100	100
Payroll Taxes		15,462	1,256	1,256	1,256	1,256	1,256	1,646	1,256	1,256	1,256	1,256	1,256	1,256
Postage		850	50	-	150	-	300	200	100	-	-	50	-	-
Printing		750	-	250	-	-	-	250	-	-	-	250	-	-
Taxes		200	-	-	-	-	-	200	-	-	-	-	-	-
Telephone		900	75	75	75	75	75	75	75	75	75	75	75	75
Vehicle Maintenance		1,150	200	100	100	50	50	50	200	50	50	100	100	100
YFC/USA - Vehicle Insurance	YFC/USA	1,493	-	371	-	-	371	-	-	371	-	-	380	-
YFC/USA - Web Services	YFC/USA	120	30	-	-	30	-	-	30	-	-	30	-	-
YFC/USA - Workers Comp Ins.	YFC/USA	864	72	72	72	72	72	72	72	72	72	72	72	72
YFC/USA - Liability Ins	YFC/USA	7,000	-	-	-	-	-	7,000	-	-	-	-	-	-
YFC/USA - Participation Fee	YFC/USA	6,600	550	550	550	550	550	550	550	550	550	550	550	550
Total Operating Expenditures		287,419	24,198	22,139	23,468	21,698	22,289	35,758	22,548	26,489	21,368	21,548	22,048	23,868
Cash Surplus (Deficit)		(92,219)	(22,098)	(9,039)	(1,368)	(19,598)	(19,189)	17,342	(5,448)	(23,389)	(9,268)	(9,448)	(18,948)	28,232
Cash Balance - Beginning of Month		231,868	231,868	209,770	200,731	199,363	179,765	160,576	177,918	172,470	149,081	139,813	130,365	111,417
Cash Balance - End of Month		139,649	209,770	200,731	199,363	179,765	160,576	177,918	172,470	149,081	139,813	130,365	111,417	139,649