

**Nations Ministry Center
2013 Budget**

	Approved January 2013	Adjusted 5.7.2013
Income		
contributions and other	169,800	201,973
government grants	<u>39,664</u>	<u>39,664</u>
TOTAL INCOME	209,464	241,637
Expense		
Payroll	113,656	114,506
Salary adjustment	2,456	2,456
Workers' compensation insurance	2,007	2,007
Payroll taxes and fees	9,501	9,566
Professional development	250	250
Rent	9,000	9,000
Telephone	1,680	1,680
Internet	0	900
Fees and licenses	450	450
Bookkeeping services	800	800
Program Expense		
Adult ESL	2,250	2,250
Nations Academy After-School tutoring	4,000	4,000
Refugee Center	1,000	1,000
Immigration Services	1,200	1,200
Bus	3,700	3,700
Job Coach	28,699	37,699
Dream Fund Vocational Training		15,000
Nations Academy @Charlotte	17,000	17,000
Scrubs Microenterprise project	850	850
Liability & property insurance	3,200	3,200
Background checks	750	750
Communications	1,200	1,200
Employee mileage	3,000	3,000
Fundraising	2,000	2,000
Meals	500	500
Office expense	1,800	1,800
Volunteer outreach	250	250
Community outreach	250	250
Total expenses	<u>211,449</u>	<u>237,264</u>