

<b>Miriam's Promise</b>	
<b>2023 Proposed Budget</b>	
<b>Income</b>	
4000 Adoption Fees	
4001 Domestic Infant Fees	
4002 Independent Fees	
4003 International Fees	
4005 Webinar Fees	
Total 4000 Adoption Fees	80,000
4100 Conference Apportionments	100,000
4200 Church Giving	
4201 Special Offerings	4,000
4202 United Methodist Women Gifts	2,000
4203 Other Church Gifts	5,000
Total 4200 Church Giving	11,000
4300 Contributions	
4301 Golf	60,000
4302 Celebrate the Promise	70,000
Walk	5,000
4304 Advent	35,000
4305 United Way	2,500
4306 Other Contributions	17,000
4310 Employee Contributions	
4312 HCA	
Total 4310 Employee Contributions	3,000
Total 4300 Contributions	192,500
4600 Other Income	
4601 Bank Interest & Trust Income	
4603 Gains\\Loss on Investment	
Total 4600 Other Income	550
Grants	
Grants	
Total Grants	25,000
Total Income	409,050
Gross Profit	
<b>Expenses</b>	
6001 Salaries and Wages	229,078
6005 Employee Relations	1,000
6010 Payroll Expenses	
6011 Payroll Taxes	17,616
6012 Payroll Fees	480
Total 6010 Payroll Expenses	18,096
6020 Employee Benefits	

6021 Disability & Life Insurance	1,620
Dental	385
6022 Medical Insurance	37,437.90
6023 Pension	6,343.94
Total 6020 Employee Benefits	45,787
6050 Contract Services	
6051 Contract Services-Other	
Total 6050 Contract Services	11,740
6100 Family Aid	
6101 Grocery Aid	
6105 Other Aid	
Total 6100 Family Aid	1,200
6120 Program Supplies	
6124 Domestic Supplies	
Total 6120 Program Supplies	1,000
6150 Short-Term Foster Care	1,000
6160 Legal Services	
6161 Legal Expenses	
6163 Attorney Fees	
Total 6160 Legal Services	4,000
6300 Donor Relations	
6301 Board	
6304 Other Donor Relations	
Total 6300 Donor Relations	1,500
6310 Marketing & Advertising	
6312 Web Site Expenses	
6313 Other Marketing	
Total 6310 Marketing & Advertising	2,000
6320 Fund Raising Expense	
6321 Golf	8,000
Walk	2,000
6322 CTP	24,000
Total 6320 Fund Raising Expense	34,000
6330 Conference/Training	
6332 Administration	
6333 Program	
Total 6330 Conference/Training	3,000
6340 Dues & Subscriptions	650
6350 Licenses and Permits	
6351 License Renewals	
Total 6350 Licenses and Permits	150
6400 Rent	
6401 Building Rent	9,000
6402 Equipment Rent	1,600
Total 6400 Rent	10,600
6407 Equipment Maintenance	10,000
6408 Equipment Replacement/Purchase	7,000

6420 Electronic Communications	
6421 Local Service	
6422 Mobile Phone	
6423 Internet Service	
6424 Empl Mobile Phone	
Total 6420 Electronic Communications	7,327
6430 Insurance	
6431 General Liability Insurance	
6433 Worker's Comp Insurance	
Total 6430 Insurance	24,000
6500 Postage and Permits	2,000
6560 Office Supplies	1,000
6561 Bank Charges	3,500
6570 Travel Expense	
6571 Mileage	
6572 Administration	
6574 Church Relations	
6575 Fund Development	
6576 Donor Development	
6577 Events	
Total 6575 Fund Development	
6580 Birth Parent Program	
6581 Domestic Program	
6582 Independent Program	
6583 International Program	
Total 6571 Mileage	
6585 Meals	
6586 Lodging	
6587 Other Travel Expense	
Total 6570 Travel Expense	6,000
6600 Agency Professional Fees	
6601 Accounting & Audit	7,350
6603 Other Professional Fees	500
Total 6600 Agency Professional Fees	7,850
6650 Miscellaneous	1,000
Total Expenses	434,477
Net Operating Income	-25,427
Net Income	