

COMMUNITY CARE FELLOWSHIP**2009 Proposed Budget**

	2008	2009
INCOME		
LOCAL CHURCHES	85,000.00	98,000.00
INDIVIDUALS	123,000.00	125,000.00
TENNESSEE CONF.	3,800.00	3,800.00
NASHVILLE DISTRICT	10,000.00	7,000.00
CHURCH AGENCIES	2,000.00	2,000.00
EMERG.SHLTR GR.	8,000.00	8,500.00
MISC. GRANTS	50,000.00	60,000.00
ESFP (FEMA)	8,000.00	10,000.00
KERN FUND	25,000.00	
MISC. SOURCES	10,000.00	5,000.00
TOTALS	324,800.00	319,300.00
EXPENDITURES		
SALARIES		
Executive Director	40,260.00	42,273.00
Contingency (Shirley)	4,200.00	
Assistant Director	24,500.00	27,040.00
Cook/Building Manager	27,500.00	28,620.00
Laundry/Cleaning	15,000.00	16,432.00
After School Lead	9,000.00	10,000.00
After School Asst.	6,500.00	
Sub-Total	120,460.00	124,365.00
HOUSING		
Exec. Director	10,000.00	10,500.00
Contingency	1,200.00	
Sub-Total	11,200.00	10,500.00
BENEFITS		
FICA	10,000.00	10,000.00
INSURANCE	6,000.00	7,000.00
OTHER PERSONNEL COSTS		
Matthews Memorial (Shirley's Support)	6,500.00	
Sub-Total	22,500.00	17,000.00
PERSONNEL TOTAL	154,160.00	151,865.00
OPERATIONS		
BUILDING		
Equipment	4,000.00	2,500.00
Repairs	4,000.00	8,000.00
Debt Retirement	23,000.00	23,000.00
Hourly Work	1,000.00	1,000.00
Sub-total	32,000.00	34,500.00
FINANCIAL ASSIST	600.00	600.00
UTILITIES	32,000.00	34,000.00
PHONE	5,500.00	5,600.00
FOOD	11,000.00	12,500.00
SUPPLIES	40,000.00	35,000.00
PRINTING & POSTAGE	5,000.00	6,000.00
PROFESSIONAL FEES	10,000.00	12,000.00
TRAVEL	200.00	200.00
INSURANCE	24,000.00	24,000.00
Sub-total	128,300.00	129,900.00
OPERATIONS TOTAL	160,300.00	164,400.00
TOTAL	314,460.00	316,265.00