

CCSI BUDGET for 2015																			
INCOME		Budget 2015																	
301	Churches	101,825.00																	
302	Foundation/Grants (unrest)	17,000.00																	
303	General/Private Donation	83,726.00																	
304.6	Fundraiser-Golf	15,000.00																	
305	Friends of CCSI or other event	15,000.00																	
306	UW/Campaigns	8,000.00																	
307	Program Fees	5,000.00																	
309	Interest Inc	25.00																	
315	Advisory Council	10,000.00																	
*317	Restricted Funds Released	20,000.00																	
		275,576.00																	
			PROGRAM BREAKDOWN																
EXPENSE			Total BFT	Fam Ment	Adult Life Skills	Fin Counsel/Sv	Children's	IDA	TOTAL MTI	TOTAL HBE	TOTAL PROGRAMS	TOTAL FR	TOTAL Mgmt	Budget Recheck					
403	Programs	32,000.00	2,275.00	7,625.00	14,900.00	1,200.00	6,000.00		29,725.00		32,000.00		0.00	0.00					
	IDA	20,000.00						20,000.00	20,000.00		20,000.00		0.00	0.00					
404	Dues/Sub	1,000.00			150.00	150.00			300.00	200.00	500.00	0.00	500.00	0.00					
405	Equipment	1,000.00			250.00	250.00			500.00		500.00		500.00	0.00					
406	Insurance	10,000.00		1,000.00	1,000.00	800.00	1,000.00		3,800.00		3,800.00	1,000.00	5,200.00	0.00					
407	Janitorial	1,800.00	200.00		600.00				600.00		800.00		1,000.00	0.00					
409	Office Supp	3,000.00	600.00		1,300.00	100.00	200.00		1,600.00	100.00	2,300.00	500.00	200.00	0.00					
410	Postage	1,000.00	200.00		400.00	200.00			600.00		600.00	300.00	100.00	0.00					
411	Printing/Repro	4,000.00	500.00		1,250.00	100.00	250.00		1,600.00		2,100.00	1,600.00	300.00	0.00					
412	Prof Fees	10,000.00	3,000.00	1,000.00	1,000.00		1,000.00	1,000.00	4,000.00	1,000.00	8,000.00	500.00	1,500.00	0.00					
413	Staff Training	1,500.00	100.00		250.00	250.00			500.00	700.00	1,300.00	50.00	150.00	0.00					
414	Phone	4,000.00	750.00	500.00	500.00	750.00			1,750.00	500.00	3,000.00	500.00	500.00	0.00					
415	Transpor	1,000.00	0.00		500.00	300.00			800.00		800.00		200.00	0.00					
417	Fundraising Exp-	10,000.00							0.00		0.00	10,000.00	0.00	0.00					
	Marketing/ Development	15,000.00	3,000.00		7,500.00	150.00	1,500.00	500.00	9,650.00	1,000.00	13,650.00	0.00	1,350.00	0.00					
419	Mgmt	5,000.00							0.00		0.00		5,000.00	0.00					
420	Communications	700.00	200.00		300.00				300.00	100.00	600.00		100.00	0.00					
422	Franklin B. JonesScholarship Exp	500.00			500.00				500.00		500.00		0.00	0.00					
425	Bank SC	100.00							0.00		0.00		100.00	0.00					
	Strategic Plan	0.00							0.00		0.00		0.00	0.00					
6560	Payroll Exp	152,976.00	20,000.00	2,300.00	34,800.00	44,800.00	3,920.00	3,840.00	89,660.00	3,840.00	113,500.00	10,400.00	29,076.00	0.00					
6570	Payroll Unem tax	500.00	55.00	55.00	55.00	55.00	10.07	55.00	230.07	55.00	340.07		159.93	0.00					
	HBE Expense	500.00							0.00	500.00	500.00		0.00	0.00					
	TOTAL	275,576.00	30,880.00	12,480.00	65,255.00	49,105.00	13,880.07	25,395.00	166,115.07	7,995.00	204,790.07	24,850.00	45,935.93	0.00					
S																			