

Miriam's Promise	
Budget vs. Actuals - Detail	
2019 Projected	
	2019 Projected
Revenue	
4000 Adoption Fees	
4001 Domestic Infant Fees	90,000.00
4002 Independent Fees	38,000.00
4003 International Fees	24,000.00
4004 Contract Services	7,500.00
Total 4000 Adoption Fees	159,500.00
4020 Counseling/Therapy	5,000.00
4100 Conference Apportionments	115,700.00
4200 Church Giving	
4201 Fifth Sunday Offerings	4,800.00
4202 United Methodist Women Gifts	7,000.00
4203 Other Church Gifts	7,000.00
Total 4200 Church Giving	18,800.00
4300 Contributions	
4301 Golf	68,000.00
4302 Celebrate the Promise	113,000.00
4303 Other Event	15,000.00
4304 Advent	45,000.00
4305 United Way	5,000.00
4306 Other Contributions	24,000.00
4310 Employee Contributions	
4312 HCA	
4314 Other Employee Contributions	
Total 4310 Employee Contributions	7,500.00
Total 4300 Contributions	277,500.00
4400 Major Gifts	20,000.00

4600 Other Income	
4601 Bank Interest & Trust Income	
4603 Gains\\Loss on Investment	
Total 4600 Other Income	
Grants	
Grants	
Total Grants	32,000.00
Total Revenue	628,500.00
Gross Profit	
Expenditures	
6001 Salaries and Wages	352,247.03
6005 Employee Relations	1,000.00
6010 Payroll Expenses	
6011 Payroll Taxes	26,946.89
6012 Payroll Fees	700.00
Total 6010 Payroll Expenses	27,646.89
6020 Employee Benefits	
6021 Disability & Life Insurance	2,174.40
6022 Medical Insurance	40,325.26
6023 Pension	8,309.41
Tuition	3,895.00
Total 6020 Employee Benefits	54,704.07
6050 Contract Services	
6051 Contract Services-Other	
Total 6050 Contract Services	10,200.00
6100 Family Aid	
6101 Grocery Aid	
6102 Medical Aid	
6103 Rent Aid	
6104 Utilities Aid	
6105 Other Aid	
Total 6100 Family Aid	5,000.00
6120 Program Supplies	

6124 Domestic Supplies	
6127 International Supplies	
Total 6120 Program Supplies	2,000.00
6150 Short-Term Foster Care	2,500.00
6160 Legal Services	
6161 Legal Expenses	500.00
6163 Attorney Fees	2,700.00
Total 6160 Legal Services	3,200.00
6300 Donor Relations	
6301 Board	
6302 Church Relations	
6303 Fund Development	
6304 Other Donor Relations	
Total 6300 Donor Relations	2,000.00
6310 Marketing & Advertising	
6313 Other Marketing	
Total 6310 Marketing & Advertising	5,000.00
6320 Fund Raising Expense	
6321 Golf	10,000.00
6322 CTP	25,000.00
6323 Other Event	2,500.00
Celebrate the Promise (deleted)	
Total 6320 Fund Raising Expense	37,500.00
6330 Conference/Training	
6331 Development	
6332 Administration	
6333 Program	
Total 6330 Conference/Training	4,000.00
6340 Dues & Subscriptions	1,500.00
6350 Licenses and Permits	
6351 License Renewals	250.00
6352 Accreditation	0.00
Total 6350 Licenses and Permits	250.00

6400 Rent	
6401 Building Rent	39,600.00
6402 Equipment Rent	5,000.00
Total 6400 Rent	44,600.00
6407 Equipment Maintenance	16,000.00
6408 Equipment Replacement/Purchase	4,000.00
6410 Building/Grounds Maintenance	
6411 Repairs and Maintenance	
6412 Janitorial	
Total 6410 Building/Grounds Maintenance	900.00
6420 Electronic Communications	
6421 Local Service	
6422 Mobile Phone	
6423 Internet Service	
Total 6420 Electronic Communications	7,000.00
6430 Insurance	
6431 General Liability Insurance	
6433 Worker's Comp Insurance	
Total 6430 Insurance	23,500.00
6500 Postage and Permits	
6507 Agency Program	
6508 Independent Program	
6509 Development	
Total 6500 Postage and Permits	2,000.00
6520 Printing & Publications	
6523 Letterhead/Envelopes	
6526 Other Printing	
Total 6520 Printing & Publications	1,000.00
6560 Office Supplies	2,500.00
6561 Bank Charges	3,200.00
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	
6590 Expecting the Best	
Total 6571 Mileage	
6585 Meals	
6587 Other Travel Expense	
Total 6570 Travel Expense	5,500.00
6600 Agency Professional Fees	
6601 Accounting & Audit	
6603 Other Professional Fees	
Total 6600 Agency Professional Fees	7,650.00
6650 Miscellaneous	1,000.00
Total Expenditures	627,597.99
Net Operating Revenue	
Net Revenue	\$902.01