

## Christian Community Services, (CCSI) BUDGET for 2017

INCOME		Proposed for 2017
301	<b>Churches 111,813</b>	
	Schrader Lane	55,000.00
	Woodmont Hills	56,813.00
302	<b>Foundation/Grants (unrest)</b> (United Way Grant, Community Foundation, etc)	20,000
303	<b>General/Private Donation/Board/</b>	91,000.00
	<b>Campaigns (UW, HCA At&amp;T,Fed)</b>	6,000.00
304.6	<b>Fundraiser</b>	
	combined all fundraising events	25,000.00
307	<b>Program Fees</b>	
	HBE	2,500
	BFT	2,500
309	<b>Interest Inc</b>	25.00
*317	<b>Restricted Funds Released</b>	20,000.00
	Bank of America	
	Frist Technology	
	Franklin B. Jones	
	Memorial	
	Washington	
	Predators	
	United Way	
	<b>TOTAL INCOME</b>	<b>\$ 278,838.00</b>
EXPENSE		
403	<b>Programs (32450)</b>	
403-1	<b>MTI</b>	
403-001	<b>Family Mentoring</b>	
	Food (Food and Paper Goods)	10,400
	Food Team Training	650
403-002	<b>ABLS</b>	
	Celebration Banquet	8,000
	Volunteer Background checks	600
	Consulting/Training	2,500
	Gifts/Benevolence	1,500
	Supplies (program)	1,000
	Janitorial	599
	Credit Reports/Savers Club	600

	Franklin B. Jones Scholarship	500
403-003	<b>Children's PASS</b>	
	Trainings or Celebrations	600
	Gifts - and Earn it. Save it.	2,000
	Educational/Cultural Trips/Experiences	5,000
	Supplies -curriculum etc	1,000
	Coordinator	5,000
403-2	<b>BFT</b>	
	Child Care Services	500
	Food (food and paper goods)	700
	Janitorial	150
	Supplies (program	300
	Consulting/Training (spreadsheet help, facilitation etc)	500
	Credit Reports	100
403-3	<b>HBE (550)</b>	
	Food (food and paper goods)	300
	Supplies (program )	150
	Consultant/Training	100
	Credit Reports	200
	IDA payouts	20,000.00
404	Dues/Sub	1,000.00
405	Equipment	1,000.00
406	Insurance	10,000.00
	Auto	
	Multi-Peril	
	Directors and Officers	
	General Liability	
	Workmans Comp	
407	Janitorial (Office)	1,800.00
409	<b>Office Supp</b>	
	<b>Program Related</b>	<b>1,500.00</b>
	<b>Fundraising Related</b>	<b>1,250.00</b>
	<b>Management Related</b>	<b>250.00</b>
410	Postage	1,000.00
411	Printing/Repro	4,000.00
412	Prof Fees (Audit and Blankenship)	14,000.00
413	Staff Training	3,000.00

414	Phone ( Comcast and Maintenance At&T)	4,000.00
415	Transportation (Van taxes, title, repairs, gas)	1,000.00
417	Fundraising Event Expenses	
	Golf/Run	7,000.00
	Other	4,000.00
*418	Marketing/ <b>Development</b>	
	Grant Writer	1,000.00
	Consultant/Training	3,000.00
	Other - Adversiting	3,000.00
419	Mgmt	
	Technology Consulting and Support	4,000.00
	Food (food and paper goods staff use, Donor Management lunch/coffee etc)	1,000.00
	Board Training	1,500.00
	Gifts/Benevolence	633.00
420	Communications (Web hosting)	700.00
425	Bank SC	100.00
** 6560	Payroll Exp	145,656.00
6570	Payroll Unem tax	500
	Depreciation	
	<b>TOTAL</b>	<b>\$ 278,838.00</b>