

Luke 14:12 2017 Budget
Jan - Dec

	2017 Budget
<i>Income</i>	
Direct Public Support (Individual)	68,000.00
Direct Public Support (Church)	15,000.00
Direct Public Support (Fundraiser)	25,680.00
Direct Public Support (Sponsorships)	8,000.00
Direct Public Support (Corporate)	11,000.00
Direct Public Grants	19,000.00
Gov't Grants	7,000.00
Indirect Public Support	11,000.00
Investments	70.00
Total Income	<u>164,750.00</u>
<i>Expenses</i>	
<u><i>G.R.O.W. Program Expenses</i></u>	
Staff Payroll	47,000.00
Program Supervision	10,000.00
Facilities and Equip.	1,000.00
Food	33,000.00
Total	<u>91,000.00</u>
<u><i>Administrative Expenses</i></u>	
Business Expenses	230.00
Contract Services	1,200.00
Supplies	350.00
Operations	4,500.00
Professional Development (Staff/Board)	2,000.00
Insurance	2,400.00
Fundraiser Expenses	7,400.00
Other Expenses	1,500.00
Admin Assistant	16,000.00
Ex Dir. Administrative Salary	39,000.00
Total	<u>74,580.00</u>
Total Expenses	<u>165,580.00</u>
Net Income	<u>(830.00)</u>

#REF!
0.00
#REF!
#REF!

3,000.00
300.00
1,650.00

#

	18,010.00	
proportional salary increase	4,941.23	
	10,920.00	4 days a mc
	5,460	2 days a mc
	2,730	1 day a mor

**2014 one
day a month**

46,850.00
18,000.00

5,500.00
0.00
0.00
9,100.00
150.00
79,600.00

28,450.00
8,440.00
950.00
26,400.00
64,240.00

	200.00		
	800.00		
	300.00		
151	-	-	15
-	-	-	-
-	403	-	-

2,937	3,238	2,737	2,650
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month	32,760.00	
month	27,300.00	<u>69,181.23</u>
month	24,570.00	<u>10,418.77</u>
		12%

5403.79 previous budgeted amount

#REF!	2012 budgeted income
#REF!	2011 actual income
#REF!	difference
#REF!	
#REF!	<u>12</u> board members
#REF!	amt each board member should procur
	-
	-
	202
	1,456