

Delight Ministries 2018 Budget

Operating Revenue and Expenses

REVENUE

Sales

Mobile App	\$15,355
Chapter Books	\$97,800
Specialty Books	\$18,000
Online Sales	\$25,000
Point of Purchase Sales	\$48,863
<i>Total Sales</i>	<i>\$205,018</i>

Event Tickets

For the Girl Tour	\$4,250
Spring Chapter Dinners	\$7,000
Leadership Conference	\$25,000
<i>Total Event Tickets</i>	<i>\$36,250</i>

Contributions

Donations	\$297,053
Grants	\$61,650
<i>Total Contributions</i>	<i>\$358,703</i>

Total Revenue	\$599,971
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EXPENSES

Salaries	\$284,315
Taxes and Payroll Expenses	\$12,876
Benefits	\$4,935
Accounting/Legal	\$31,200
Marketing/Awareness	\$6,575
Annual Events	\$25,000
Cell Services	\$3,900
Content Development	\$5,600
Curriculum Printing	\$20,339
Merchandise Orders	\$28,402
Processing Fees	\$13,441
Meals and Entertainment	\$5,460
Fundraising	\$9,345
Furniture/Equipment/Software	\$2,900
Gifts	\$7,400
Insurance	\$5,525
Delight App	\$24,000

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Continued

Expenses continued

Maintenance and Repairs	\$1,200
Office Supplies	\$4,100
Rent	\$26,400
Leader Resources	\$2,950
Shipping and Postage	\$12,816
Subscriptions	\$6,865
Training	\$6,595
Travel	\$27,478
Auto/Gas	\$8,168
Other Operating Expense	\$3,000
Total Expenses	\$590,785
Surplus/(Deficit)	\$9,186

Restricted Grants

Starting Balance of Grant Funds \$37,571 (funds received in 2017)

Restricted Grant Expenses

Chapter Starter Kits	\$1,490
Staff Training	\$5,546
Leadership Intern	\$4,035
Annual Events	\$26,500
Total Restricted Grant Expenses	\$37,371