

Bethany Christian Services
Tennessee, Middle

2015
Budget

REVENUE

Domestic Adoptions

Preliminary Application	3,300
Formal Application	18,700
Home Study	40,000
Support Services Fee	40,000
Placement Fee	98,000
Birth Mother Fund	40,000
Independent	2,400
Pregnancy Counseling	40,000

Total Domestic Adoptions **282,400**

International Adoptions

Formal Applications	1,000
Home Study	14,700
Coordination/Program Fee 1	7,900
Placement/Program Fee 2	1,750
Post Placement Services	1,800

Total International Adoptions **27,150**

Miscellaneous Revenue

Working Capital Administration	(12,000)
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Total Miscellaneous Revenue **(12,000)**

TOTAL EARNED REVENUE **297,550**

EXPENSE

Salaries

Regular	128,700
On-Call	2,600

Total Salaries **131,300**

Fringes

Health Insurance	13,636
Retirement	4,677
Additional Retirement Expense	35
403b Employer Contribution	994
Life Insurance	560
FICA	10,040
Workman's Compensation	700
Unemployment Insurance	1,400
General Liability	2,400
Other Benefits	640

Total Fringes **35,082**

TOTAL SALARIES & FRINGES **166,382**

Professional Fees

Legal	4,900
Court Costs	1,630
Consultants	580
Contracted Services	9,053

Total Professional Fees **16,163**

Supplies

Office	2,570
Food & Kitchen	361
Other	334

Total Supplies **3,265**

2/6/2015
Budget Year

Bethany Christian Services
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	2015 Budget
Communications	
Telephone	4,236
Cell Phones	550
Internet Access	2,160
Printing	2,000
Total Communications	8,946
Postage	
Postage	1,676
Express Mail	943
Total Postage	2,619
Occupancy	
Rent	25,956
Utilities	3,600
Care of Building & Grounds	3,634
Equipment & Furnishings Maint.	757
Property Insurance	500
Depreciation, Equipment	1,148
Total Occupancy	35,595
Advertising	
Internet	8,500
Print	500
Radio	2,000
Yellow Pages	1,580
Total Advertising	12,580
Technology	
Hardware	1,070
Software	312
Maintenance	281
Total Technology	1,663
Travel	
General	220
Mileage	10,975
Hotels	2,500
Meals	550
Car Rentals	350
Total Travel	14,595
Client Assistance	
General	50
Rent/Housing	2,500
Medical	3,500
Food	450
Clothing	200
Transportation	100
Utilities	4,250
Maintenance Repairs	100
Telephone	300
Supplies	100
Day Care	500
Total Client Assistance	12,050
International Development	
Program Development	20
Total International Development	20
Branch Fundraising	11,000
Other Expenses	

2/6/2015
Budget Year

Bethany Christian Services
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	2015 Budget
Conferences, External Training	250
Staff, Board, and Group Meetings	900
Memberships & Dues	685
Equipment & Furnishings	1,300
Equipment, Leased	561
Recruitment	25
Vendored Services	250
Books and Videos	350
Support Services-Billable	33,153
Support Services-Nonbillable	17,310
Bank Charges	400
Credit Card Fees	3,825
Total Other Expenses	59,009
TOTAL EXPENSES	343,887
GAIN/LOSS ON OPERATIONS	(46,337)
Contributions Recorded in DMS	
Personal	28,025
Church	20,500
Business	2,800
Foundations	6,750
Contributions Recorded in DMS	58,075
Other Funds Raised	
Designated for International	1,878
Fundraising Event Proceeds	8,000
Other Funds Raised	9,878
Interagency Transfers	
From (To) International	(1,878)
Total Interagency Transfers	(1,878)
TOTAL CONTRIBUTIONS	66,075
NET REVENUE BEFORE TRANSFER OF PRIOR PERIOD EARNINGS	19,738
NET REVENUE AFTER TRANSFER OF PRIOR PERIOD EARNINGS	19,738
Placements, Domestic	7
Placements, Independent Domestic	4
Placements, International	3
Total Placements	14

Bethany Christian Services demonstrates the love and compassion of Jesus Christ by protecting and enhancing the lives of children and families through quality social services.
-- Mission Statement for Bethany Christian Services