

	A	O	P
1	Community Care Fellowship	2021	
2	2021 Budget	Total CCF	
3		All Programs	
4	Contributions		
5	Targeted Major Donors		
6	Individuals	248,990	
7	Church Agencies	30,000	
8	Local Churches	60,000	
9	Organizations	144,903	
10	Major Grants	150,000	
11	ESG-CV Grant	627,551	
12	Miscellaneous	5,050	
13	Child Care fees	20,000	
14	Investment inc (loss)	4,500	
15	TOTAL CONTRIBUTIONS		
16	AND REVENUE	1,290,994	
17	Personnel		
18	Salaries	440,531	
19	FICA	33,701	
20	Health Insurance	48,008	
21	Housing Allowance	35,000	
22	Pension Expense	-	
23	Hourly Workers	22,500	
24	ESG-CV Payroll -People Loving Nashville	74,000	
25	Building & Grounds		
26	Building Repairs	7,200	
27	Equipment Repairs	3,000	
28	Equipment Purchases	5,800	
29	Van Repairs and Gas	1,500	
30			

	A	O	P
1	Community Care Fellowship	2021	
2	2021 Budget	Total CCF	
3		All Programs	
31			
32	Operations		
33	Food	15,500	
34	Liability & Prop Insurance	20,200	
35	Workers Comp Insurance	4,000	
36	Printing and Postage	1,800	
37	Events and Promotion	14,610	
38	Accounting & Legal	7,500	
39	Education and Travel	3,000	
40	Telephone	3,300	
41	Utilities	31,000	
42	Consulting Fees	7,500	
43	Benevolence	4,000	
44	Hotel Expense incurred in 2020 pd in 2021	31,410	
45	Starfish Program	-	
46	Rapid Rehousing Rental Assistance	407,184	
47	Career Counseling Program	43,800	
48	Supplies		
49	Copier	1,750	
50	Waste and Cleaning	7,500	
51	Paper Goods	4,800	
52	Office Supplies	4,400	
53	Operating Supplies	6,500	
54	Donation to Other Ministries	-	
55	TOTAL EXPENSES	1,290,994	
56	NET INCOME	0	