

Mercy Ministries of America, Inc.
 Operating Budget (in 000's)
 For the Year Ending December 31, 2013

| | <u>2013 Budget</u> |
|--|--------------------|
| Revenue: | |
| Contributions | \$9,632 |
| Total revenue | 9,632 |
| Expenses: | |
| Salaries & related expenses | 5,232 |
| Occupancy*** | 1,095 |
| Grants and Other Assistance | 903 |
| Contribution to Mercy Ministries International, Inc. | 417 |
| Room and Board | 564 |
| Insurance | 223 |
| Fundraising | 549 |
| All other expenses** | 649 |
| Total operating expense | 9,632 |
| Change in net assets | <u>\$ 0</u> |

***This category includes travel, professional fees, auto, resources, office, equipment/computer, and contribution processing fees.*

****Includes depreciation*