**Men of Valor Budget 2012**

Bank Service Charge 2,000

Board Meet Exp. and Appreciation 1,500

Contingency Fund 2,000

Aftercare/Family Assistance 47,225

Insurance

Property and Casualty 2,600

Wages, Salaries, Medical/Dental

Benefits & Retirement (11fulltime and 6 part-time staff) 913,968

Licenses and Permits 1,000

Breakfast Exp., Promotions, Vol. Recruitment, Lunches 7,500

Ministry Materials 6,480

Payroll Taxes 50,873

Worker’s Comp. 4,500

Postage and Delivery 2,000

Printing and Reproduction 3,900

Prison Expense 3,245

Professional Fees/Accounting (to include annual audit) 19,500

Rent for MOV offices 20,000

Computer/Equipment repair 3,500

Office Supplies 6,000

Telephone/Internet services 8,000

(MOV offices/ 4 CCA prison offices/7 MOV transitional apartments

also includes Couchville site where we house 8 men /

Internet-Web Service/CCA prison)

Staff Training, Retreat, Appreciation 5,000

Utilities

Gas, Water, Electric 3,500

Van Expenses (Gas, insurance, maintenance) 14,350

Furniture needs for MOV Couchville/ and MOV apts. 2,500

**EDS** (this is our lawn cutting service where we give men jobs) 124,552

**Couchville** (this is our Couchville home where we house 8 men) 54,080

**TOTAL EXPENSE $ 1,309,773**