

**Pregnancy Care Center
Budget 2023**

	2023 Budget
Income	
Baby Bottles	
2022	
Total Baby Bottles	\$ 45,000.00
Banquet	
2022 Banquet	
One Time Gift	90,000.00
Underwriting	35,000.00
Total 2022 Banquet	125,000.00
Church Love Offering	5,000.00
Community Events	
Amazon Smile Account	250.00
Kroger Community Rewards	700.00
Praise Symphony	6,000.00
Total Community Events	6,950.00
Employee-Campaign Giving	
Total Employee-Campaign Giving	5,000.00
Interest Earned	300.00
CD Interest	500.00
Total Interest Earned	800.00
Memorial / Honorary	1,000.00
Monthly Support	
Church donations	40,000.00
Individual	102,564.00
Total Monthly Support	142,564.00
Reimbursements	100.00
Speaking Engagements	500.00
The Big Payback	3,500.00
Unpledged	
New	
Sporatic	

	2023 Budget
Total Unpledged	15,000.00
Walk for Life	
Walk for Life 2022	
Total Walk for Life	20,000.00
Year End Gifts	10,000.00
Total Income	380,414.00
Gross Profit	380,414.00
Expenses	
Client Programs	
Abortion Recovery	25.00
Advertising	28,588.00
Client Brochures	-
Group Parenting Class	1,500.00
Parent Support	4,450.00
Fatherhood	380.00
Total Parent Support	4,830.00
Medical Supplies - one time	5,540.00
Medical Supplies - monthly/regular	6,400.00
Pregnancy Decisions	1,500.00
Pregnancy Tests	-
Sexual Risk Avoidance	1,000.00
Ultrasound - Mobile Unit	10,800.00
Website	600.00
Total Client Programs	60,783.00
Community Engagement/PR	-
Chamber Meetings and Lunches	970.00
Printing and Reproduction	2,000.00
Total Community Engagement/PR	2,970.00
Computer Expense	
Internet	4,800.00
IT Services and Subscriptions	4,000.00
Total Computer Expense	8,800.00
Fundraising expense	
Baby Bottles	2,500.00
Banquet 2022	
Banquet 2023	35,000.00
Praise Symphony	100.00
The Big Payback	100.00

	2023 Budget
Walk for Life 2022	3,500.00
Total Fundraising expense	41,200.00
Insurance	
D & O and General Liability	
Property	
Worker's Comp	
Total Insurance	6,500.00
Licenses,Permits & Fees	5,000.00
Moving Expenses	20,000.00
Lease Hold Improvements	
Membership Dues	1,500.00
Office expense	-
Furnishings	10,000.00
Office equipment & maintenance	6,000.00
Office Supplies	5,000.00
Professional Services	9,000.00
Total Office expense	30,000.00
Payroll Expenses	
Taxes	
Wages	
Total Payroll Expenses	250,000.00
Post Office Box	232.00
Postage	1,500.00
Rent	68,100.00
Telephone	6,400.00
Training	7,000.00
Utilities	
Electricity	9,000.00
Pest Control	1,200.00
Security System	250.00
Total Utilities	10,450.00
Volunteer Appreciation	5,500.00

	2023 Budget
Total Expenses	525,935.00
Net Operating Income	\$ (145,521.00)