

AGAPE

<u>SOURCE</u>	<u>ANNUAL 2007 BUDGET</u>
Individual Support	\$ 400,000
Congregational Support	250,000
Mail Appeal	160,000
Memorial Contributions	30,000
Corporate / Foundation Gifts	250,000
Foster Care Support	75,000
Metro Foster Care Support	72,000
Permanency Services	362,171
Adoption Fees	70,000
Counseling Revenue	783,371
Counseling Abstinence	2,400
Notecard Sales	-
Miscellaneous Income	-
Interest Income Misc	116,868
Annual Dinner Revenue	35,000
Golf Marathon	<u>150,000</u>
<b>TOTAL</b>	<b><u>\$ 2,756,810</u></b>

Projections on this sheet do not include Estate Gifts or the Endowment Fund.

AGAPE

**PERSONNEL BUDGET**

**EXPENSES**

**SALARY AND BENEFITS**  
**ANNUAL BUDGET 2007**

Salaries	\$ 1,247,356
Employee Benefits	170,428
Payroll Taxes	88,912
<b>TOTAL PERSONNEL</b>	<b>\$ 1,506,696</b>

**OPERATIONS BUDGET**

Postage	\$ 10,000
Telephone	17,000
Utilities	19,000
Maintenance	21,000
Insurance	85,000
Conferences	7,000
Travel	60,000
Psychiatric & Clinical Expense	158,534
Counseling Abstinence	-
Maternity / Adoption Marketing	35,000
Legal & Professional	100,000
Mail Appeals & Mailings	60,000
Children's Foster Care	113,000
Metro Children's Foster Care	72,000
Maternity Foster Care	-
Supplies	22,000
Dues & Subscriptions	9,000
Depreciation	35,000
Computer Services	10,000
Annual Dinner Expense	35,000
Golf Tournament Exp	50,000
Value of Split-Interest Annuity	3,500
Bank Fees	5,500
Contract Labor	7,500
Permanency Services	315,080
<b>TOTAL OPERATIONS</b>	<b>\$ 1,250,114</b>
<b>TOTAL PERSONNEL &amp; OPER.</b>	<b>\$ 2,756,810</b>