

**Agape**  
**2013 Budget Planning**

<u>Revenue (by source)</u>	<u>Total</u>	<u>%</u>
<b>Donations/Admin</b>		
Church/Orphan Sunday	25,000	1.1%
Miscellaneous	10,000	0.4%
Endowment Distribution	140,000	6.0%
<b>Subtotal</b>	<b>175,000</b>	<b>7.5%</b>
<b>Counseling</b>		
Nashville	566,475	
Affiliates	305,025	
<b>Subtotal</b>	<b>871,500</b>	<b>37.1%</b>
<b>Social Services</b>		
State Contract/Sub Contract FC	10,000	0.4%
Social Svc Professional Fees	10,000	0.4%
Foster Care Support Fees	9,600	0.4%
Adoption Fees	70,000	3.0%
<b>Subtotal</b>	<b>99,600</b>	<b>4.2%</b>
<b>Development</b>		
Annual Dinner	90,000	3.8%
Barn Sale	60,000	2.6%
Golf Special Appeal Revenue	200,000	8.5%
Individual Donations	250,000	10.6%
Mail Appeal Donations	100,000	4.3%
Memorial Donations	25,000	1.1%
Corporate Donations	262,500	11.2%
Church Donations	215,250	9.2%
<b>Subtotal</b>	<b>1,202,750</b>	<b>51.2%</b>
<b>Total Revenue</b>	<b>2,348,850</b>	<b>100.0%</b>

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	<u>Total</u>	<u>%</u>
<b>EXPENDITURES</b>		
<b><u>Administrative</u></b>		
Salaries	256,734	10.9%
Benefits	46,212	2.0%
Payroll Taxes	20,539	0.9%
Auto Expense	7,800	0.3%
Bank Fees	9,600	0.4%
Conferences	1,450	0.1%
Consulting Services	2,500	0.1%
Computer Expense	9,500	0.4%
Depreciation Expense	37,615	1.6%
Dues	50	0.0%
Insurance Expense	59,000	2.5%
Legal & Professional	21,000	0.9%
Maintenance	29,500	1.3%
Postage	9,920	0.4%
Subscriptions	75	0.0%
Supplies	9,500	0.4%
Telephone	12,500	0.5%
Travel Expense	4,500	0.2%
Value/Split-Interest Annuity	4,000	0.2%
<b>Subtotal</b>	<b><u>541,995</u></b>	<b><u>23.0%</u></b>
<b>Counseling &amp; Psychological Services</b>		
Salaries	428,567	18.2%
Benefits	77,142	3.1%
Payroll Taxes	34,285	1.5%
Commissions	252,000	10.7%
Conferences		0.0%
Conferences/Continuing Ed.	3,000	0.1%
Conferences/Exhibition	800	0.0%
Computer Expense	1,000	0.0%
Divorce Care for Kids	400	0.0%
Dues	800	0.0%
Postage	50	0.0%
Psychiatric & Clinical Exp	8,400	0.4%
Subscriptions	100	0.0%
Supplies	3,000	0.1%
Telephone	2,000	0.1%
Travel Expense	3,500	0.1%
<b>Subtotal</b>	<b><u>815,045</u></b>	<b><u>34.54%</u></b>

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	<u>Total</u>	<u>%</u>
<b>Social Services</b>		
Salaries	288,646	12.2%
Benefits	51,956	2.2%
Payroll Taxes	23,092	1.0%
Accreditation	6,000	0.3%
Conference	3,500	0.1%
Computer Expense	1,000	0.0%
Dues	600	0.0%
Legal & Professional	28,131	1.2%
Postage	50	0.0%
Subscriptions	100	0.0%
Supplies	1,100	0.0%
Telephone	1,920	0.1%
Travel Expense	13,560	0.6%
Adoption Expense	2,500	0.1%
Adoption Expense/Medical	5,000	0.2%
Childrens Foster Care	210,000	8.9%
Maternity/Adoption Marketing	23,000	1.0%
Lawrenceburg Office Exp	4,000	0.2%
Miscellaneous	100	0.0%
<b>Subtotal</b>	<u><b>664,255</b></u>	<u><b>28.2%</b></u>
<b>Development</b>		
Salaries	135,150	5.7%
Benefits	24,327	1.0%
Payroll Taxes	10,812	0.5%
Annual Dinner Expense	30,000	1.3%
Barn Sale	20,000	0.8%
Conferences	1,500	0.1%
Computer Expense	1,000	0.0%
Dues	500	0.0%
Golf Tournament Expense	30,000	1.3%
Legal & Professional	41,000	1.7%
Mail Appeal & Mailings	30,000	1.3%
Marketing/Advertising	1,500	0.1%
Subscriptions	500	0.0%
Supplies	3,200	0.1%
Telephone	1,220	0.1%
Travel Expense	5,000	0.2%
Miscellaneous	2,500	0.1%
<b>Subtotal</b>	<u><b>338,209</b></u>	<u><b>14.3%</b></u>
<b>Grand Total Expenditures</b>	<u><b>2,359,503</b></u>	<u><b>100.0%</b></u>
<b>Net Income (Loss)</b>	<b>(10,653)</b>	
<b>Endowment Draw</b>	<u>10,653</u>	
<b>Net after draw</b>	<u><b>(0)</b></u>	