

Preston Taylor Ministries

| | 2019 Budget |
|---|----------------|
| Income | |
| 4100 · Contributions | |
| 4110 · Congregation | 160,000 |
| 4125 · Individuals | |
| 4130 · Special Gift L - Designated | |
| 4125 · Individuals - Other | 650,000 |
| Total 4125 · Individuals | 650,000 |
| 4150 · Private Foundations/Grants | |
| 4153 · SLCH United Way | 18,000 |
| 4150 · Private Foundations/Grants - Other | 300,000 |
| Total 4150 · Private Foundations/Grants | 318,000 |
| 4175 · Corporations | 45,000 |
| Total 4100 · Contributions | 45,000 |
| 4200 · Fundraising Events | |
| 4225 · Golf Tournament | 38,000 |
| 4250 · Spring Event | 30,000 |
| 4280 · Songwriters' Event | |
| 4280.01 · Pickin and Grinnin Pantry Event | 12,000 |
| 4280.02 · Creative Nation Songwriters | 15,000 |
| Total 4280 · Songwriters' Event | 27,000 |
| 4285 · Tee Shirt Sales | 1,000 |
| Total 4200 · Fundraising Events | 96,000 |
| 4300 · Capital Campaign | |
| 4310 · Brentwood Academy Bus Campaign | - |
| Total 4300 · Capital Campaign | - |
| 4400 · Youth | |
| 4450 · Christmas Tree Fundraiser | 12,000 |
| Total 4400 · Youth | 12,000 |
| 4500 · Barefoot Republic Camp | - |
| 4700 · Reimbursements | - |
| 4750 · Fees | - |
| 4755 · Nativity Store | 3,000 |
| 4800 · Miscellaneous Contributions | |
| 4820 · George Yowell Memorial | - |
| 4830 · Legacy Scholarship | - |
| 4835 · Dew Drop Dream Fund | - |
| 4850 · Memorial Fund | 3,000 |
| 4880 · Dream Fund Contributions | - |
| 4885 · Big Payback | 6,000 |
| Total 4800 · Miscellaneous Contributions | 9,000 |

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| 4900 · 2017 Surplus | |
| 4900 · Interest Income | 2,000 |
| Total Income | 1,295,000 |
| Expense | |
| 5100 · Personnel | |
| 5101 · Executive Director | 75,000 |
| 5101.01 · Executive Director Bonus | - |
| 5101.05 · Program Director | 46,125 |
| 5101.07 · LEAP Year Interns | 20,500 |
| 5101.10 · Assistant Children's Director | - |
| 5102.01 · Children's Director | 34,840 |
| 5102.02 · Youth Director | 49,515 |
| 5102.03 · Site Director - Faith United | 20,240 |
| 5102.05 · Site Director - Park Avenue | 23,281 |
| 5102.06 · Junior High Director | - |
| 5102.07 · Volunteer Coordinator | 36,000 |
| 5102.10 · Advancement Director | - |
| 5102.11 · Site Director - St. Luke AME | 20,240 |
| 5102.12 · Site Director - Mt Nebo | 25,344 |
| 5102.13 · Director of Operations | 46,125 |
| 5102.14 · Site Director - Dream Center | 18,000 |
| 5102.15 · St. Luke CH Director | 34,101 |
| 5102.16 · Site Director - St. Luke CH | 26,000 |
| 5102.17 · High School Thrive Director | 36,900 |
| 5102.18 · Summer SaLT | 7,500 |
| 5102.19 · Middle School Temporary | - |
| 5102.20 · Volunteer Director | 38,222 |
| 5102.21 · Youth Resource Coordinator | 37,868 |
| 5102.22 · Parent Site Assistant | 3,720 |
| 5102.23 · St. Luke CH - Middle School Director | 26,000 |
| 5102.24 · Lunchmate Mentor Coordinator | 10,000 |
| 5102.25 · Crossover Near Peers | 5,500 |
| 5102.26 · Parent Engagement Coordinater | 12,000 |
| 5102.26 · Site Director - NEW MS SITE | 7,000 |
| 5102.26 · Site Director - NEW ELEMENTARY SITE | 22,000 |
| 5103 · Reading Instructors - Main Site | 22,000 |
| 5103.01 · Reading Instruct - Faith United | 3,500 |
| 5103.02 · Reading Instruct - Park Avenue | 13,000 |
| 5103.03 · Reading Instruct - St. Luke AME | 5,500 |
| 5103.04 · Reading Instruct - Mt Nebo | 5,500 |
| 5103.06 · Intern Director | 24,000 |
| 5103.07 · Reading Instruct - Dream Center | 6,000 |
| 5103.08 · Reading Instruct - St Luke CH | 18,000 |
| 5103.09 · Reading Instruct - Calvin House | 4,455 |
| 5103.10 · Reading Instruct - NEW MS SITE | 2,880 |

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|--|------------------|
| 5103.10 · Reading Instruct - NEW ELEMENTARY SITE | 6,000 |
| 5103 5103.10 · Literacy Director | 36,000 |
| 5104.02 · Bus Drivers | 40,000 |
| 5104.04 · Development Director | 12,000 |
| 5104.05 · Summer High School | - |
| 5104.08 · Movement Manager | 24,000 |
| 5105 · Health Benefits | 60,000 |
| 5106 · Payroll taxes and expenses | 69,221 |
| 5108 · Professional Development | 2,000 |
| 5109 · Staff Appreciation | 3,000 |
| 5109.01 · SDA - Staff Development | - |
| 5111 · Board Development | 1,000 |
| 5114 · Background Screening | 2,000 |
| 5115 · Payroll Reimbursements Clearing | - |
| Total 5100 · Personnel | 1,042,076 |
| | |
| 5200 · Volunteer Management | |
| 5202 · Volunteer Functions | 1,200 |
| 5203 · Volunteer Training | |
| 5203.05 · Volunteer Recruitment | 400 |
| 5204 · Volunteer Appreciation | 2,700 |
| 5200 · Volunteer Management - Other | - |
| Total 5200 · Volunteer Management | 4,300 |
| | |
| 5300 · PTM Programs | |
| 5301 · Curriculum/Materials - Wilson | 800 |
| 5301.05 · Curriculum/Mater - Faith Utd. | 500 |
| 5301.10 · Curriculum/Mater - Park Avenue | 600 |
| 5301.15 · Curriculum/Mater - St. Luke | 500 |
| 5301.20 · Curriculum/Mater - Mt. Nebo | 500 |
| 5301.25 · Curriculum/Mater - Dream Center | 250 |
| 5301.30 · Curriculum/Mater - SLCH | 1,200 |
| 5301.30 · Curriculum/Mater - NEW ELEMENTARY SITE | 500 |
| 5302 · Outings/Field Trips | 800 |
| 5303 · Food/Snacks | 1,500 |
| 5304 · Barefoot Camp | 10,000 |
| 5305 · Camp Ozark | - |
| 5308 · Springbreak in the Marketplace | 500 |
| 5310 · Benevolence | 250 |
| 5311 · Summer JAM | 500 |
| 5316 · Nativity Store | - |
| 5317 · Community Supper | 1,200 |
| 5318 · Breakfast & Bible Study | 1,200 |
| 5320 · PTM Life | 1,500 |
| 5322 · Dance for Fitness | 250 |
| 5324 · Dream Pursuit | 2,000 |
| 5325 · PTM Wide Retreat | 11,000 |

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| 5325 · NEW Student Tracking Software | 1,200 |
| 5330 · Leap Year | |
| 5330.01 · Leap Year Utilities | 2,800 |
| 5330.02 · Leap Year Cable | 1,300 |
| 5330.04 · Leap Year Supplies | 1,200 |
| 5330.05 · Leap Year House Tax? | 2,000 |
| 5330.06 · Leap Year Transportation | 3,000 |
| 5330.07 · Leap Year Maintenance | 1,000 |
| 5330 · Leap Year - Other | - |
| Total 5330 · Leap Year | 11,300 |
| 5332 · Fun Friday | 850 |
| 5334 · SLCH Summer | 750 |
| 5335 · Wilson Center Summer | 800 |
| 5336 · Literacy Curriculum | 1,200 |
| 5337 · Education Curriculum | - |
| 5338 · PTM Outdoors | 400 |
| 5339 · Wrapping Party | 500 |
| 5340 · Social Work | 750 |
| 5341 · Crossover Camp | 500 |
| Total 5300 · PTM Programs | 53,800 |
| 5400 · PTM Youth | |
| 5401 · Summer | |
| 5401.05 · Curriculum/Materials | 350 |
| 5406.10 · Food/Snacks | 350 |
| Total 5401 · Summer | 700 |
| 5402 · Outings/Field Trip-Calvin House | |
| 5402.05 · Curriculum/Materials | 500 |
| 5402.10 · Food/Snacks | 1,500 |
| 5402.15 · Retreat/Outings | 5,000 |
| Total 5402 · Outings/Field Trip-Calvin House | 7,000 |
| 5403 · Food/Snacks | - |
| 5404 · Honoraria | 500 |
| 5406 · High School, SaLT, Thrive | |
| 5406.01 · Senior Banquet | 250 |
| 5406.02 · Dinner & Devo | 2,200 |
| 5406.03 · SaLT Expenses | 2,500 |
| 5406.04 · Thrive - Food/Gatherings | 1,200 |
| 5406.05 · Thrive - Materials/Fees | 250 |
| 5406.06 · High School Retreat | 2,500 |
| 5406.07 · Legacy Scholarship | 5,000 |
| Total 5406 · High School, SaLT, Thrive | 13,900 |
| 5408 · Jr. High Afterschool Program | |

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| 5408.05 · Curriculum/Materials | 750 |
| 5408.06 · Curriculum/Materials - NEW MS SITE | 250 |
| Calvin House Rent | 3,600 |
| 5408.10 · Food/Snacks | 500 |
| Total 5408 · Jr. High Afterschool Program | 5,100 |
| 5409 · Jr. High Reading | 250 |
| 5410 · Friday Night Lights | 1,800 |
| Total 5400 · PTM Youth | 29,250 |
| 5500 · Administration | |
| 5501 · Office Supplies | 5,000 |
| 5502 · Postage | 2,000 |
| 5503 · Printing | 7,500 |
| 5504 · Small Equipment Purchase | 5,000 |
| 5505 · Vehicle Insurance | 3,500 |
| 5506.01 · Bank and Government Fees | 750 |
| 5506.03 · Credit Card Fees-Paypal/Square | 4,000 |
| 5507 · Directors & Officers Insurance | 2,800 |
| 5508 · General Liability Insurance | 6,000 |
| 5509 · Accident Insurance | 1,200 |
| 5509.5 · Workers Comp Insurance | 13,000 |
| 5510 · Alarm System | 500 |
| 5512 · Website | 150 |
| 5520 · Staff Retreat | 1,000 |
| 5530 · Accounting/Audit Fees | 7,500 |
| Total 5500 · Administration | 59,900 |
| 5600 · Utilities | |
| 5601 · Electric Service | 6,200 |
| 5603 · Metro Water | 1,200 |
| 5604 · Mobile Phone | 7,000 |
| 5605 · Phone | 3,000 |
| Total 5600 · Utilities | 17,400 |
| 5700 · Supplies/Equipment | |
| 5702 · Maintenance/Sanitation Supplies | 3,500 |
| 5704 · Gas and Oil | 10,000 |
| 5705 · Vehicle Maintenance | 9,000 |
| Total 5700 · Supplies/Equipment | 22,500 |
| 5900 · Fundraising Expenses | |
| 5901 · Golf Classic | 10,000 |
| 5904 · Fall Dinner | 3,000 |
| 5905 · Development Expenses | 5,000 |
| 5908 · Open House | 500 |
| 5909 · Songwriters' Events | |

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| 5909.01 · Pickin and Grinnin Pantry Expen | 2,300 |
| 5909.02 · Creative Nation Event Expenses | 100 |
| Total 5909 · Songwriters' Events | 2,400 |
| 5911 · Christmas Tree Pickup Expenses | 750 |
| 5912 · Spring Luncheon Expenses | 2,800 |
| 5913 · Hilltop Breakfast | 400 |
| 5914 · Donor Management Software | 1,550 |
| 5915 · Women's Brunch | 500 |
| 5916 · Soup & Stories | 150 |
| 5917 · Day of Spreading Thanks | 500 |
| Total 5900 · Fundraising Expenses | 27,550 |
| 6280 · Facilities and Equipment | |
| 6284 · Facilities Maintenance, Repairs | 4,500 |
| 6280 · Facilities and Equipment - Other | - |
| Total 6280 · Facilities and Equipment | 4,500 |
| 66900 · Reconciliation Discrepancies | |
| Total Expense | 1,261,276 |
| Net Income | 33,724 |