2023 Budget	Admin	Fundraising	Fair Trade	Bridge of Hope	Hope & Grace Sewing Center	New Life of Hope	Transformation Broadcast	Compassion in Action	Blessed Hope	River of Life	Cambodian Outreach Team	Light of the Future	Total Programs	2023 Budget	2022 Budget	Variance
Revenue	183,248	187,443	38,797	209,155	117,868	70,682	70,943	110,811	61,363	104,695	83,111	96,824	964,250	**1,334,941**	**1,020,623**	**314,318**
Expenses																
Community Programs/THRIVE	-	-	400	138,260	50,329	23,006	22,535	13,076	12,320	47,598	37,025	47,781	392,330	**392,330**	**331,288**	**(61,042)**
Tithe	1,500	-	-	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	13,500	**15,000**	**9,000**	**(6,000)**
Travel	3,508	3,508	3,508	3,508	3,508	3,508	3,508	25,000	3,508	3,508	3,508	3,508	56,574	**63,590**	**83,413**	**19,823**
Salary & Benefits	98,639	122,660	20,758	52,325	48,970	29,106	29,839	52,674	30,474	38,528	27,517	30,474	360,665	**581,964**	**385,329**	**(196,635)**
General & Administrative																
Office Supplies	1,350	-	135	135	135	135	135	135	135	135	135	135	1,350	**2,700**	**2,500**	**(200)**
Marketing	4,250	-	425	425	425	425	425	425	425	425	425	425	4,250	**8,500**	**4,000**	**(4,500)**
Insurance	1,500	-	150	150	150	150	150	150	150	150	150	150	1,500	**3,000**	**2,750**	**(250)**
Paypal / Bank Fees	1,688	3,375	844	844	844	844	844	844	844	844	844	844	8,438	**13,500**	**13,000**	**(500)**
Contractors	6,125	-	613	613	613	613	613	613	613	613	613	613	6,125	**12,250**	**14,000**	**1,750**
Professional/Spirtual Development	1,250	-	125	125	125	125	125	125	125	125	125	125	1,250	**2,500**	**1,500**	**(1,000)**
Other	3,625	5,450	625	-	-	-	-	5,000	-	-	-	-	5,625	**14,700**	**13,765**	**(935)**
Professional Services																
Accounting & Audit	13,400	-	1,340	1,340	1,340	1,340	1,340	1,340	1,340	1,340	1,340	1,340	13,400	**26,800**	**22,000**	**(4,800)**
Legal	250	-	25	25	25	25	25	25	25	25	25	25	250	**500**	**500**	**-**
Videopgrapher	2,000	-	200	200	200	200	200	200	200	200	200	200	2,000	**4,000**	**5,000**	**1,000**
Graphic Design	6,750	-	675	675	675	675	675	675	675	675	675	675	6,750	**13,500**	**12,360**	**(1,140)**
Other	5,257	-	514	569	569	569	569	569	569	569	569	569	5,637	**10,893**	**2,440**	**(8,453)**
Technology	3,878	-	388	388	388	388	388	388	388	388	388	388	3,878	**7,756**	**7,144**	**(612)**
Facilities																
Office Rent	12,534	-	1,253	1,253	1,253	1,253	1,253	1,253	1,253	1,253	1,253	1,253	12,534	**25,068**	**14,686**	**(10,382)**
Storage	800	-	80	80	80	80	80	80	80	80	80	80	800	**1,600**	**1,464**	**(136)**
Internet	600	-	60	60	60	60	60	60	60	60	60	60	600	**1,200**	**1,080**	**(120)**
Fundraising & Events																
Marketing & Supplies	-	2,900	290	290	290	290	290	290	290	290	290	290	2,900	**5,800**	**3,550**	**(2,250)**
Entertainment	-	7,125	713	713	713	713	713	713	713	713	713	713	7,125	**14,250**	**18,700**	**4,450**
Food & Beverage	-	16,175	1,618	1,618	1,618	1,618	1,618	1,618	1,618	1,618	1,618	1,618	16,175	**32,350**	**59,000**	**26,650**
Venue	-	6,000	600	600	600	600	600	600	600	600	600	600	6,000	**12,000**	**16,250**	**4,250**
Other	-	20,250	2,025	2,025	2,025	2,025	2,025	2,025	2,025	2,025	2,025	2,025	20,250	**40,500**	**8,000**	**(32,500)**
Board Expense / Staff Retreat	12,420	-	1,242	1,242	1,242	1,242	1,242	1,242	1,242	1,242	1,242	1,242	12,420	**24,840**	**17,500**	**(7,340)**
Depreciation	1,925	-	193	193	193	193	193	193	193	193	193	193	1,925	**3,850**	**1,301**	**(2,549)**
Total Expenses	**183,248**	**187,443**	**38,797**	**209,155**	**117,868**	**70,682**	**70,943**	**110,811**	**61,363**	**104,695**	**83,111**	**96,824**	**964,250**	**1,334,941**	**1,020,623**	**(314,318)**
% of Expenses	*13.7%*	*14.0%*	*2.9%*	*15.7%*	*8.8%*	*5.3%*	*5.3%*	*8.3%*	*4.6%*	*7.8%*	*6.2%*	*7.3%*	*72.2%*	*100.0%*		
Increase / (Decrease) in Net Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**