

Christian Women's Job Corps of Middle TN Expansion Budget - 2016

			2016
Ordinary Income/Expense			
INCOME - Expansion Budget			
	BBC Woodbine Campus		61,000.00
	Christ Church		40,000.00
	United Way & Good Will		23,000.00
	Other Grants or Use of Reserves		20,400.00
	Grant for computer lab - TBD		7,500.00
	Total Expansion Income		151,900.00
EXPENSE - Expansion Budget			
	Woodbine Campus- 01/01/16 start		
	Program Expense		9,900.00
	Operations		2,450.00
	Gross Payroll		43,000.00
	Payroll Taxes & Benefits		4,800.00
	One Time Start-up Expense		9,850.00
	Total - Woodbine Church		70,000.00
	Christ Church Campus - 07/01/16		
	Program Expense		7,500.00
	Operations		1,500.00
	Gross Payroll		19,000.00
	Payroll Taxes & Benefits		2,150.00
	One Time Start-up Expense		9,850.00
	Total Christ Church		40,000.00
	Foster Ave Community Center - 07/01/16		
	Program Expense		7,500.00
	Operations		1,400.00
	Gross Payroll		12,000.00
	Payroll Taxes		900.00
	One Time Start-up Expense		1,200.00
	Total Foster Ave Community Center		23,000.00
	Waiting List Program - 01/01/16		
	Program Expense		5,000.00
	Operations		1,000.00
	Gross Payroll		5,000.00
	Payroll Taxes		400.00
	One Time Start-up Expense		
	Total Foster Ave Community Center		11,400.00
	Other Expansion Expense		
	Portable Computer Lab		7,500.00
	Other expense		0.00
	Other expense		0.00

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						2016	
					Total Other Expansion Expense	7,500.00	
					Total Expense	151,900.00	
					Net Difference	0.00	

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				Notes
Ordinary Income/Expense				
		INCOME - Expansion Budget		
		BBC Woodbine Campus	1/1/16 - Woodbine funding - full year	
		Christ Church	7/1/16 - Christ Church campus - half year: Personnel & expenses + start up costs	
		United Way & Good Will	7/1/16 - Foster Ave Community Center - half year: Personnel & expenses (no comp. lab)	
		Other Grants or Use of Reserves	additional funds needed to fund new sites	
		Grant for computer lab - TBD	Madison Women site - new portable computer lab	
		Total Expansion Income		
		EXPENSE - Expansion Budget		
		Woodbine Campus- 01/01/16 start		
		Program Expense	GED/ESL Program; Childrens Room; Student Needs, Supplies	
		Operations	Admin, Office expense, Volunteers	
		Gross Payroll	Program Director (2); Childcare (2)	
		Payroll Taxes & Benefits		
		One Time Start-up Expense	Portable computer lab; Cell phone; Laptop	
		Total - Woodbine Church		
		Christ Church Campus - 07/01/16		
		Program Expense	GED/ESL Program; Childrens Room; Student Needs, Supplies	
		Operations	Admin, Office expense, Volunteers	
		Gross Payroll	Program Director; Childcare	
		Payroll Taxes & Benefits		
		One Time Start-up Expense	Portable computer lab; Cell phone; Laptop	
		Total Christ Church		
		Foster Ave Community Center - 07/01/16		
		Program Expense	GED/ESL Program; Childrens Room; Student Needs, Supplies	
		Operations	Admin, Office expense, Volunteers	
		Gross Payroll	Program Director; Childcare	
		Payroll Taxes		
		One Time Start-up Expense	Cell phone; Laptop	
		Total Foster Ave Community Center		
		Waiting List Program - 01/01/16		
		Program Expense	GED Program; Childrens Room; Student Needs, Supplies	
		Operations	Admin, Office expense, Volunteers	
		Gross Payroll	Program Director; Childcare	
		Payroll Taxes		
		One Time Start-up Expense	No Cell phone or laptop	
		Total Foster Ave Community Center		
		Other Expansion Expense		
		Portable Computer Lab	Madison Women's site	
		Other expense		
		Other expense		

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					Notes
				Total Other Expansion Expense	
				Total Expense	
				Net Difference	