

431 Ministries | 2020 / 2021 Budget

		2020	2021
Account	Account	Annual	Annual
Number	Description	Budget	Budget
	Revenue		
	Revenue		
	Total Revenue		
	Total Carryover, Transfers In and Revenue		
	Personnel Disbursements		
	Staff Compensation	30,109.68	30,109.68
	Social Security / Medicare / Taxes	8,731.68	8,731.68
	Total Personnel Disbursements	38,841.36	38,841.36
	General and Administrative Disbursements		
	Newsletter - Print	800.00	2,000.00
	Newsletter - Mailing	300.00	1,000.00
	Web Hosting/Maintenance	360.00	700.00
	Accounting	500.00	1,000.00
	Digital External Marketing	200.00	600.00
	Digital Internal Marketing	0.00	600.00
	Office Supplies	100.00	200.00
	Automotive Maintenance and Repairs	200.00	3,000.00
	Automotive Insurance / Registration / Taxes	0.00	2,000.00
	Total General and Administrative Disbursements	2,460.00	11,100.00
	Program Disbursements		
	Counseling	3,000.00	6,000.00
	Host Family Housing Maintenance	500.00	5,000.00
	Educational Materials - Internal	0.00	500.00
	Educational Materials - External	200.00	500.00
	Computers and Technology	0.00	1,000.00
	Life Paks (~\$120 Retail/Bag (minus bag))		
	Total Program Disbursements	3,700.00	13,000.00
	Building Disbursements		
	431 Building - Balance	45,000.00	45,000.00
	Total Building Disbursements	45,000.00	45,000.00
	Total Disbursements	90,001.36	107,941.36
	2021 Fundraising Goal	90,000.00	120,000.00