

CHRISTIAN WOMEN'S JOB CORPS OF MIDDLE TENNESSEE

Budget 2009

Expense	2009 Budget
Program Expense	
GED Program	
GED Books/Software/CDs	4,750
GED Supplies	900
GED Test Fee	-
Graduation	1,300
Total GED Program	6,950
Mentor Expense	450
Program - Children's Room	450
Program - ESL	2,000
Program - Jobs for Life	500
Program - Women's Needs	-
Stipend	4,500
Supplies	600
Transportation	3,124
Travel expenses	5,148
Web Site	200
Total Program Expense	23,922
Operations	
Administration	
Accounting/Audit/Legal	6,000
Bank/credit card/broker fees	250
Board Expenses	250
Gifts and Recognition	350
Local Travel/Parking	-
Marketing/Promotion	1,000
Membership/Dues	50
Postage/Shipping/Freight	800
Printing & Reproduction	600
State License Fee	250
Taxes and Licenses	20
Telephone	6,400
Total Administration	15,970
Insurance	
Insurance - E & O Liab	1,300
Insurance - Facilities	750
Insurance - Worker's Comp	1,500
Total Insurance	3,550
Office	
Computer/System Supplies	3,955
Office Sundries	250
Office Supplies	3,125
Office Machine Service Agreement	500
Repair & Maintenance	200
Utilities	7,200

Total Office	15,230
Volunteers	
Volunteer Recognition	1,000
Volunteer Training	350
Total Volunteers	<u>1,350</u>
Total Operations	36,100
Employee/Personnel Expense	<u>278,339</u>
Total Employee/Personnel Expense	278,339
Special Event Expenses	
Fundraiser - 2008	37,000
Fundraiser - In-Kind expense	19,040
Total Special Event Expenses	<u>56,040</u>
Reimbursible	-
In-Kind - Expense	30,000
Total Expenses 2009	<u>394,212</u>