

Center for Youth Ministry Training
Budget Summary
FY18

	FY18
Income	
Annual Fund	
Nashville Annual Funds	125,000
Memphis Annual Funds	20,000
Texas Annual Funds	50,000
Birmingham Annual Funds	
End of Year	30,000
Major Gifts	25,000
Online Campaigns	5,000
Austin Startup Funds commitment from Bethany UMC	15,000
Investment Income	50,000
Foundation & Grant Income	
Lilly Foundation - Innovation Grant	129,736
Philips Foundation	2,500
Kharis Foundation	8,000
Lilly Foundation - Theology Together Grant**	-
Texas Methodist Foundation Grant	28,000
Theology Together Income	71,760
First Pres Donated Gifts (House & Interest)	37,500
Brentwood Donated Gifts (office space)	25,000
Contracted Church Revenue	1,132,400
Contracted Student Revenue	28,150
Youth Ministry Academy	9,124
Retail Sales	3,000
Total Income	1,795,170
Expense	
Staff Wages	462,556
Senior Strategist	86,698
Laboratory Engineer	35,000
Research & Lab Technician	25,800
Administrative Assitant	20,800
Student Stipend	484,000
Payroll taxes	72,654
Personnel Benefits	22,506
Grant Personnel Benefits	2,761
Professional Expenses	34,996
Senior Strategist	5,400
Laboratory Engineer	1,200
Research & Lab Technician	1,200
Business Expenses	7,840
Student Expenses	250,280
Staff, Resident, and Board Development	5,880
Care Expenses	26,200
Grant Personnel Care Benefit	
Office Expenses	44,000
Housing Expenses	61,300
CYMT Training Events	85,654
Organizational expenses	8,688
Insurance	13,500
Theology Together Expense	50,568
Lilly Innovation Grant	
Brain Trust	14,400
Innovator Stipends	-
Church Grants	-
Coaches Salaries	-
Coaches Expenses	-
Laboratory Training 3 Day Event	-
1 Day Mid Year Event	
Resources	
Indirect Costs	
Youth Ministry Academy	7,900
Web Development	3,600
Marketing	75,500
Publishing Costs	2,000
Depreciation Expense	-
Total Expense	1,912,882
Net Income	(117,712)