

CHRISTIAN COMMUNITY SERVICES, INC
BUDGET 2013 AND PROPOSED 2014

INCOME		Approved 2/15/2013	Proposed 2014
301	Churches	\$ 101,825.00	\$ 105,000.00
302	Foundation/Grants	\$ 35,000.00	\$ 35,000.00
303	General/Private Donation	\$ 49,887.00	\$ 71,000.00
304.6	Fundraiser-Golf	\$ 35,000.00	\$ 27,000.00
305	Friends of CCSI	\$ 50,000.00	\$ 50,000.00
306	UW/Campaigns	\$ 16,000.00	\$ 16,000.00
307	Program Fees	\$ 8,000.00	\$ 10,000.00
309	Interest Inc	\$ 60.00	\$ 60.00
315	Advisory Council		
*317	Restricted Funds Released	\$ 36,047.00	\$ 25,000.00
		\$ 331,819.00	\$ 339,060.00
EXPENSE			
403	Programs	\$ 36,000.00	\$ 42,000.00
	IDA	\$ 20,000.00	\$ 20,000.00
404	Dues/Sub	\$ 1,500.00	\$ 1,500.00
405	Equipment	\$ 700.00	\$ 1,000.00
406	Insurance	\$ 23,899.00	\$ 23,000.00
407	Janitorial	\$ 2,500.00	\$ 2,500.00
409	Office Supp	\$ 4,200.00	\$ 4,500.00
410	Postage	\$ 1,300.00	\$ 1,600.00
411	Printing/Repro	\$ 3,491.00	\$ 3,490.00
412	Prof Fees	\$ 9,620.00	\$ 9,620.00
413	Staff Training	\$ 1,500.00	\$ 1,500.00
414	Phone	\$ 4,509.00	\$ 4,509.00
415	Transpor	\$ 1,500.00	\$ 1,700.00
417	Fundraising Exp	\$ 18,000.00	\$ 18,000.00
	Marketing	\$ 2,500.00	\$ 3,084.00
419	Mgmt	\$ 9,000.00	\$ 9,000.00
420	Communications	\$ 2,100.00	\$ 1,000.00
422	Franklin B. JonesScholarship Exp		\$ 1,000.00
425	Bank SC	\$ -	
	Strategic Plan	\$ 6,000.00	\$ -
6560	Payroll Exp	\$ 179,500.00	186557
6570	Payroll Unem tax	\$ 500.00	500
	THDA Expense	\$ 3,500.00	3000
	TOTAL	\$ 331,819.00	\$ 339,060.00

420 We have a new lower hosting free website

422 Scholarship was awarded in 2013 but will be used for Spring semester 2014.

406 CCSI will be establishing a cap on the employees health insurance for 2014