

**The Operation Andrew Group
2013 Budget**

2013 INCOME BUDGET	2013 Budget	2012 Budget	2012 Actual
Board Donations	17,000	17,000	12,074
Church Donations	15,000	15,000	8,200
Corporate Donations	10,000	30,000	2,500
Individual Donations	5,000	100,000	1,100
Foundation Donations	30,000	100,000	31,000
Partnership Fund Donations	0	15,000	0
Prayer Summits	0	7,500	10
National Day of Prayer	5,000	5,000	6,300
Golf Tournament	55,000	55,000	47,723
Lunch to Learn events	2,000	2,000	0
Joe & Honey Leadership Event	100,000	80,000	92,725
Honor Banquet	7,000	7,000	9,275
City Wide Thanksgiving Service	2,000	2,000	0
Other Income	1,000	1,000	471
Pastor Leadership Academy	0	20,000	2,918
United4Hope	90,000	10,000	66,668
TOTAL	339,000	466,500	280,964
2013 EXPENSE BUDGET	2013 Budget	2012 Budget	2012 Actual
Rent	20,500	20,499	16,949
Telephone Service/Internet	5,000	5,000	4,211
Insurance	1,500	1,500	1,464
Postage	1,000	2,000	1,027
Miscellaneous	1,500	1,500	849
Marketing/Promotion	1,000	1,500	0
Expense Accounts	9,000	9,000	9,200
Staff Salaries	126,350	173,854	75,219
Payroll Tax	9,500	16,279	5,754
Employee Benefits	5,000	14,370	0
Board Meeting	1,000	1,500	544
Gifts & Flowers	500	500	84
Office Expense	6,000	6,500	11,923
Dues & Subscriptions	1,000	1,000	1,050
Office Equipment/ IT	5,000	4,500	1,660
Contingency Expense	1,000	18,765	0
Taxes & Licenses	500	500	345
Program Expenses (U4H)	15,000	38,360	11,291
Development Expense	2,000	2,000	0
Contract Labor	12,000	0	838
Merchant Fees	500	750	408
Partnership Fund Disbursements	0	1,000	0
Prayer Summits	0	7,500	3,034
National Day of Prayer	5,000	5,000	3,445
Golf Tournament	15,000	18,000	11,929
Lunch to Learn	2,000	2,000	0
Joe & Honey Leadership Event	25,000	34,000	21,225
Honor Banquet	7,000	7,000	6,438
City Wide Thanksgiving Service	1,000	1,500	0
Pastor Leadership Academy	0	15,000	5,833
TOTAL	279,850	410,877	194,719