Center for Youth Ministry Training FY16 Budget

Price	1 1 10 Budget	
Pledges 50,000 Fundraising Income 47,000 Austin Startup Funds 20,000 Investment Income 37,500 CYMT Summit Income 6,645 BUMC Donated Gifts (office space) 25,000 Academic Director Income - Theology Together Income 43,000 First Pres Donated Gifts (Tyne House & Interest) 37,000 Contracted Church Revenue 723,400 Contracted Student Revenue 14,150 Retail Sales 3,000 Total Income 1,006,695 Expense 393,358 Student Stipend 305,000 Payroll taxes 44,328 Personnel Benefits 21,843 Professional Expenses 33,150 Business Expenses 7,390 Student Expenses 161,280 Office Expenses 31,660 CYMT Training Events 31,660 Organizational expenses 7,602 Insurance 10,500 Theology Together Expense 90,810 Web Development </th <th></th> <th>FY16</th>		FY16
Fundraising Income 47,000 Austin Startup Funds 20,000 Investment Income 37,500 CYMT Summit Income 6,645 BUMC Donated Gifts (office space) 25,000 Academic Director Income - Theology Together Income 43,000 First Pres Donated Gifts (Tyne House & Interest) 37,000 Contracted Church Revenue 723,400 Contracted Student Revenue 14,150 Retail Sales 3,000 Total Income 1,006,695 Expense 393,358 Student Stipend 305,000 Payroll taxes 44,328 Personnel Benefits 21,843 Professional Expenses 33,150 Business Expenses 7,390 Student Expenses 161,280 Office Expenses 34,620 Housing Expenses 31,660 CYMT Training Events 31,660 Organizational expenses 7,602 Insurance 10,500 Theology Together Expense 9,810 Web Devel	Income	
Fundraising Income 47,000 Austin Startup Funds 20,000 Investment Income 37,500 CYMT Summit Income 6,645 BUMC Donated Gifts (office space) 25,000 Academic Director Income - Theology Together Income 43,000 First Pres Donated Gifts (Tyne House & Interest) 37,000 Contracted Church Revenue 723,400 Contracted Student Revenue 14,150 Retail Sales 3,000 Total Income 1,006,695 Expense 393,358 Student Stipend 305,000 Payroll taxes 44,328 Personnel Benefits 21,843 Professional Expenses 33,150 Business Expenses 7,390 Student Expenses 161,280 Office Expenses 34,620 Housing Expenses 31,660 CYMT Training Events 31,660 Organizational expenses 7,602 Insurance 10,500 Theology Together Expense 9,810 Web Devel	Pledges	50,000
Austin Startup Funds 20,000 Investment Income 37,500 CYMT Summit Income 6,645 BUMC Donated Gifts (office space) 25,000 Academic Director Income - Theology Together Income 43,000 First Pres Donated Gifts (Tyne House & Interest) 37,000 Contracted Church Revenue 723,400 Contracted Student Revenue 14,150 Retail Sales 3,000 Total Income 1,006,695 Expense 393,358 Student Stipend 305,000 Payroll taxes 44,328 Personnel Benefits 21,843 Professional Expenses 33,150 Business Expenses 7,390 Student Expenses 161,280 Office Expenses 34,620 Housing Expenses 31,660 CYMT Training Events 31,660 CYMT Training Events 10,500 Theology Together Expense 90,810 Web Development 4,500 Marketing 26,000 Publishing Cos		47,000
CYMT Summit Income 6,645 BUMC Donated Gifts (office space) 25,000 Academic Director Income - Theology Together Income 43,000 First Pres Donated Giflts (Tyne House & Interest) 37,000 Contracted Church Revenue 723,400 Contracted Student Revenue 14,150 Retail Sales 3,000 Total Income 1,006,695 Expense 393,358 Student Stipend 305,000 Payroll taxes 44,328 Personnel Benefits 21,843 Professional Expenses 33,150 Business Expenses 7,390 Student Expenses 161,280 Office Expenses 34,620 Housing Expenses 31,660 CYMT Training Events 31,660 Organizational expenses 7,602 Insurance 10,500 Theology Together Expense 90,810 Web Development 4,500 Marketing 26,000 Publishing Costs 2,000 Depreciation Expense <th></th> <th></th>		
BUMC Donated Gifts (office space) 25,000 Academic Director Income - Theology Together Income 43,000 First Pres Donated Gifts (Tyne House & Interest) 37,000 Contracted Church Revenue 723,400 Contracted Student Revenue 14,150 Retail Sales 3,000 Total Income 1,006,695 Expense 393,358 Student Stipend 305,000 Payroll taxes 44,328 Personnel Benefits 21,843 Professional Expenses 33,150 Business Expenses 7,390 Student Expenses 161,280 Office Expenses 34,620 Housing Expenses 31,660 CYMT Training Events 31,660 Organizational expenses 7,602 Insurance 10,500 Theology Together Expense 90,810 Web Development 4,500 Marketing 26,000 Publishing Costs 2,000 Depreciation Expense 1,205,701 Total Expense	Investment Income	37,500
Academic Director Income - Theology Together Income 43,000 First Pres Donated Giffts (Tyne House & Interest) 37,000 Contracted Church Revenue 723,400 Contracted Student Revenue 14,150 Retail Sales 3,000 Total Income 1,006,695 Expense Staff Wages 393,358 Student Stipend 305,000 Payroll taxes 44,328 Personnel Benefits 21,843 Professional Expenses 33,150 Business Expenses 7,390 Student Expenses 161,280 Office Expenses 34,620 Housing Expenses 31,660 CYMT Training Events 31,660 Organizational expenses 7,602 Insurance 10,500 Theology Together Expense 90,810 Web Development 4,500 Marketing 26,000 Publishing Costs 2,000 Depreciation Expense 1,205,701	CYMT Summit Income	6,645
Theology Together Income 43,000 First Pres Donated Giffts (Tyne House & Interest) 37,000 Contracted Church Revenue 723,400 Contracted Student Revenue 14,150 Retail Sales 3,000 Total Income 1,006,695 Expense 393,358 Student Stipend 305,000 Payroll taxes 44,328 Personnel Benefits 21,843 Professional Expenses 33,150 Business Expenses 7,390 Student Expenses 161,280 Office Expenses 34,620 Housing Expenses 31,660 CYMT Training Events 31,660 Organizational expenses 7,602 Insurance 10,500 Theology Together Expense 90,810 Web Development 4,500 Marketing 26,000 Publishing Costs 2,000 Depreciation Expense - Total Expense 1,205,701	BUMC Donated Gifts (office space)	25,000
First Pres Donated Giffts (Tyne House & Interest) 37,000 Contracted Church Revenue 723,400 Contracted Student Revenue 14,150 Retail Sales 3,000 Total Income 1,006,695 Expense 1,006,695 Expense 393,358 Student Stipend 305,000 Payroll taxes 44,328 Personnel Benefits 21,843 Professional Expenses 33,150 Business Expenses 7,390 Student Expenses 161,280 Office Expenses 34,620 Housing Expenses 31,660 CYMT Training Events 31,660 Organizational expenses 7,602 Insurance 10,500 Theology Together Expense 90,810 Web Development 4,500 Marketing 26,000 Publishing Costs 2,000 Depreciation Expense - Total Expense 1,205,701	Academic Director Income	-
Contracted Church Revenue 723,400 Contracted Student Revenue 14,150 Retail Sales 3,000 Total Income 1,006,695 Expense 393,358 Student Stipend 305,000 Payroll taxes 44,328 Personnel Benefits 21,843 Professional Expenses 33,150 Business Expenses 7,390 Student Expenses 161,280 Office Expenses 34,620 Housing Expenses 31,660 CYMT Training Events 31,660 Organizational expenses 7,602 Insurance 10,500 Theology Together Expense 90,810 Web Development 4,500 Marketing 26,000 Publishing Costs 2,000 Depreciation Expense - Total Expense 1,205,701	Theology Together Income	43,000
Contracted Student Revenue 14,150 Retail Sales 3,000 Total Income 1,006,695 Expense 393,358 Student Stipend 305,000 Payroll taxes 44,328 Personnel Benefits 21,843 Professional Expenses 33,150 Business Expenses 7,390 Student Expenses 161,280 Office Expenses 34,620 Housing Expenses 31,660 CYMT Training Events 31,660 Organizational expenses 7,602 Insurance 10,500 Theology Together Expense 90,810 Web Development 4,500 Marketing 26,000 Publishing Costs 2,000 Depreciation Expense - Total Expense 1,205,701	First Pres Donated Giflts (Tyne House & Interest)	37,000
Retail Sales 3,000 Total Income 1,006,695 Expense 393,358 Student Stipend 305,000 Payroll taxes 44,328 Personnel Benefits 21,843 Professional Expenses 33,150 Business Expenses 7,390 Student Expenses 161,280 Office Expenses 31,660 CYMT Training Events 31,660 Organizational expenses 7,602 Insurance 10,500 Theology Together Expense 90,810 Web Development 4,500 Marketing 26,000 Publishing Costs 2,000 Depreciation Expense 1,205,701	Contracted Church Revenue	723,400
Total Income	Contracted Student Revenue	14,150
Expense 393,358 Student Stipend 305,000 Payroll taxes 44,328 Personnel Benefits 21,843 Professional Expenses 33,150 Business Expenses 7,390 Student Expenses 161,280 Office Expenses 34,620 Housing Expenses 31,660 CYMT Training Events 31,660 Organizational expenses 7,602 Insurance 10,500 Theology Together Expense 90,810 Web Development 4,500 Marketing 26,000 Publishing Costs 2,000 Depreciation Expense 1,205,701	Retail Sales	3,000
Expense 393,358 Student Stipend 305,000 Payroll taxes 44,328 Personnel Benefits 21,843 Professional Expenses 33,150 Business Expenses 7,390 Student Expenses 161,280 Office Expenses 34,620 Housing Expenses 31,660 CYMT Training Events 31,660 Organizational expenses 7,602 Insurance 10,500 Theology Together Expense 90,810 Web Development 4,500 Marketing 26,000 Publishing Costs 2,000 Depreciation Expense 1,205,701		
Staff Wages 393,358 Student Stipend 305,000 Payroll taxes 44,328 Personnel Benefits 21,843 Professional Expenses 33,150 Business Expenses 7,390 Student Expenses 161,280 Office Expenses 34,620 Housing Expenses 31,660 CYMT Training Events 31,660 Organizational expenses 7,602 Insurance 10,500 Theology Together Expense 90,810 Web Development 4,500 Marketing 26,000 Publishing Costs 2,000 Depreciation Expense - Total Expense 1,205,701	Total Income	1,006,695
Staff Wages 393,358 Student Stipend 305,000 Payroll taxes 44,328 Personnel Benefits 21,843 Professional Expenses 33,150 Business Expenses 7,390 Student Expenses 161,280 Office Expenses 34,620 Housing Expenses 31,660 CYMT Training Events 31,660 Organizational expenses 7,602 Insurance 10,500 Theology Together Expense 90,810 Web Development 4,500 Marketing 26,000 Publishing Costs 2,000 Depreciation Expense - Total Expense 1,205,701		
Student Stipend 305,000 Payroll taxes 44,328 Personnel Benefits 21,843 Professional Expenses 33,150 Business Expenses 7,390 Student Expenses 161,280 Office Expenses 34,620 Housing Expenses 31,660 CYMT Training Events 31,660 Organizational expenses 7,602 Insurance 10,500 Theology Together Expense 90,810 Web Development 4,500 Marketing 26,000 Publishing Costs 2,000 Depreciation Expense - Total Expense 1,205,701	Expense	
Payroll taxes 44,328 Personnel Benefits 21,843 Professional Expenses 33,150 Business Expenses 7,390 Student Expenses 161,280 Office Expenses 34,620 Housing Expenses 31,660 CYMT Training Events 31,660 Organizational expenses 7,602 Insurance 10,500 Theology Together Expense 90,810 Web Development 4,500 Marketing 26,000 Publishing Costs 2,000 Depreciation Expense - Total Expense 1,205,701	Staff Wages	393,358
Personnel Benefits 21,843 Professional Expenses 33,150 Business Expenses 7,390 Student Expenses 161,280 Office Expenses 34,620 Housing Expenses 31,660 CYMT Training Events 31,660 Organizational expenses 7,602 Insurance 10,500 Theology Together Expense 90,810 Web Development 4,500 Marketing 26,000 Publishing Costs 2,000 Depreciation Expense - Total Expense 1,205,701	Student Stipend	305,000
Personnel Benefits 21,843 Professional Expenses 33,150 Business Expenses 7,390 Student Expenses 161,280 Office Expenses 34,620 Housing Expenses 31,660 CYMT Training Events 31,660 Organizational expenses 7,602 Insurance 10,500 Theology Together Expense 90,810 Web Development 4,500 Marketing 26,000 Publishing Costs 2,000 Depreciation Expense - Total Expense 1,205,701	Payroll taxes	44,328
Business Expenses 7,390 Student Expenses 161,280 Office Expenses 34,620 Housing Expenses 31,660 CYMT Training Events 31,660 Organizational expenses 7,602 Insurance 10,500 Theology Together Expense 90,810 Web Development 4,500 Marketing 26,000 Publishing Costs 2,000 Depreciation Expense - Total Expense 1,205,701	-	
Student Expenses 161,280 Office Expenses 34,620 Housing Expenses 31,660 CYMT Training Events 31,660 Organizational expenses 7,602 Insurance 10,500 Theology Together Expense 90,810 Web Development 4,500 Marketing 26,000 Publishing Costs 2,000 Depreciation Expense - Total Expense 1,205,701	Professional Expenses	33,150
Office Expenses 34,620 Housing Expenses 31,660 CYMT Training Events 31,660 Organizational expenses 7,602 Insurance 10,500 Theology Together Expense 90,810 Web Development 4,500 Marketing 26,000 Publishing Costs 2,000 Depreciation Expense - Total Expense 1,205,701	Business Expenses	7,390
Housing Expenses 31,660 CYMT Training Events 31,660 Organizational expenses 7,602 Insurance 10,500 Theology Together Expense 90,810 Web Development 4,500 Marketing 26,000 Publishing Costs 2,000 Depreciation Expense - Total Expense 1,205,701	Student Expenses	161,280
CYMT Training Events 31,660 Organizational expenses 7,602 Insurance 10,500 Theology Together Expense 90,810 Web Development 4,500 Marketing 26,000 Publishing Costs 2,000 Depreciation Expense - Total Expense 1,205,701	Office Expenses	34,620
Organizational expenses 7,602 Insurance 10,500 Theology Together Expense 90,810 Web Development 4,500 Marketing 26,000 Publishing Costs 2,000 Depreciation Expense - Total Expense 1,205,701	Housing Expenses	31,660
Insurance 10,500 Theology Together Expense 90,810 Web Development 4,500 Marketing 26,000 Publishing Costs 2,000 Depreciation Expense - Total Expense 1,205,701	CYMT Training Events	31,660
Theology Together Expense 90,810 Web Development 4,500 Marketing 26,000 Publishing Costs 2,000 Depreciation Expense - Total Expense 1,205,701	Organizational expenses	7,602
Web Development 4,500 Marketing 26,000 Publishing Costs 2,000 Depreciation Expense - Total Expense 1,205,701	Insurance	10,500
Marketing 26,000 Publishing Costs 2,000 Depreciation Expense - Total Expense 1,205,701	Theology Together Expense	90,810
Publishing Costs 2,000 Depreciation Expense - Total Expense 1,205,701	Web Development	4,500
Depreciation Expense - Total Expense 1,205,701	Marketing	26,000
Total Expense 1,205,701	Publishing Costs	2,000
<u> </u>	Depreciation Expense	
<u> </u>		
Net Income (199,006)	Total Expense	1,205,701
Net Income (199,006)		
	Net Income	(199,006)