

Christian Community Services Inc., (CCSI) 2021 Budget

INCOME		2021 Budget
301	Churches	
	Schrader Lane	56,813.00
	Woodmont Hills	56,813.00
302	Foundation/Grants (unrest) (United Way Grant, Community Foundation, etc)	
303	General/Private Donation/Board/	87,000.00
	Campaigns(UW, HCA,Yourcause, etc)	5,000.00
304.6	Fundraiser	
	combined all fundraising events	30,000.00
307	Program Fees	
	THDA	2,000
	HBE	5,000
	BFT	300
309	Interest Inc	30.00
*317	Restricted Funds	
	Grant Funds	\$ 33,000.00
	TOTAL INCOME	\$ 275,956.00
EXPENSES		
403	Programs	
403-1	MTI	
403-001	Family Mentoring	
	Food (Food and Paper Goods)	5,000
	Food Team Training	500
403-002	ABLS	
	Celebration Banquet	5,000
	Volunteer Background checks	800
	Consulting/Training	500
	Gifts/Benevolence	4,000
	Supplies (program)	1,000
	Janitorial	600
	Credit Reports/Savers Club	400
	Franklin B. Jones Scholarship	500
403-003	Children's PASS Program	
	Trainings or Celebrations	500
	Food	300
	Gifts - and Earn it. Save it.	1,000

	Educational/Cultural Trips/Experiences	2,000
	Supplies -curriculum etc	500
	Coordinator	5,000
403-006	SAVERS CLUB	
	Food (food and paper goods)	1,000
	Supplies (program)	400
	Child Care Services	100
	Credit Reports	200
403-2	BFT	
	Food (food and paper goods)	400
	Janitorial	300
	Supplies (program)	300
	Consulting/Training (spreadsheet help, facilitation etc)	256
	Credit Reports	100
403-3	HBE	
	Food (food and paper goods)	500
	Supplies (program)	100
	Consultant/Training	100
	Credit Reports	100
	IDA payouts	26,672.00
404	Dues/Sub	1,000.00
405	Equipment	1,000.00
406	Insurance	8,000.00
	Auto	
	Multi-Peril	
	Directors and Officers	
	General Liability	
	Workmans Comp	
407	Janitorial (Office)	1,000.00
409	Office Supp	
	Program Related	1,000.00
	Fundraising Related	1,000.00
	Management Related	300.00
410	Postage	1,000.00
411	Printing/Repro	3,500.00
412	Prof Fees (Monthly Accounting and Annual Audit)	17,000.00
413	Staff Training	2,100.00

414	Phone (Comcast and Maintenance At&T)	5,000.00
415	Transportation (Van taxes, title, repairs, gas)	1,000.00
417	Fundraising Event Expenses	
	Golf/Run	6,000.00
	Other	1,000.00
*418	Marketing/ <i>Development</i>	
	Grant Writer	1,000.00
	Consultant/Training	500.00
	Other - Advertising	500.00
419	Mgmt	
	Technology Consulting and Support	1,500.00
	Food (food and paper goods staff use, Donor Management and staff special lunch/coffee etc)	500.00
	Board Training	500.00
	Gifts/Benevolence/Bereavement	1,000.00
420	Communications (Web hosting)	500.00
425	Bank SC	100.00
** 6560	Payroll Exp	155,328.00
6570	Payroll Unem tax	500
	Depreciation	
	TOTAL	\$ 269,956.00
	Health Ins. (3 X 200/mo)	6,000
	TOTAL	\$275,956