

CENTER FOR YOUTH MINISTRY TRAINING
FY20-21 Annual Budget

	Jul '20 - Jun 21	
Residency Income		
2000 - Pledges	\$	320,000
2080 - Investment Income	\$	30,000
4000 - Donated Gifts	\$	50,000
4135 - Contributed Services	\$	-
4400 - First Pres Donated Gifts	\$	12,500
5000 - Contracted Church Revenue	\$	1,374,400
5100 - Church Application Fees	\$	5,950
5500 - Contracted Student Revenue	\$	26,580
Total Residency Income	\$	1,819,430
Total Residency Expense		
7000 - Personnel Expense	\$	607,793
7220 - Resident Stipends SE	\$	297,000
7221 - Resident Stipends TX	\$	293,000
7250 - Payroll taxes	\$	81,420
7259 - Unemployment Expense	\$	-
7260 - Personnel Benefits	\$	66,885
7300 - Professional Expenses	\$	70,380
7500 - Business Expenses	\$	7,790
8000 - Student Expenses	\$	251,310
8100 - Office Expenses	\$	38,800
8200 - Housing Expenses	\$	93,100
8300 - CYMT Training Events	\$	36,454
8500 - Staff and Cohort Development	\$	39,300
8600 - Organizational expenses	\$	8,688
8700 - Insurance	\$	13,500
8900 - Web and Resource Development	\$	6,500
9100 - Marketing	\$	54,260
Total Residency Expense	\$	1,966,180
Residency NET Gross	\$	(146,750)
Grant & Resouce Income		
Lilly Innovation Grant	\$	-
Lilly Theology Together Grant	\$	996,184
4600 - Cultivate	\$	62,740
6201 - Retail Sales	\$	2,400
Total Grant & Resouce Income	\$	1,061,324
Grant & Resource Expense		
7100 - Personnel Expenses Grant Funded	\$	299,000
7256- Payroll Taxes Grant Funded	\$	22,338
72?? - Personnel Benefits Grant Funded	\$	34,307
7300 - Professional Expenses Grant Funded	\$	23,920
85?? - Staff Development Grant Funded	\$	7,200
Office Expenses Grant Funded	\$	6,504
8900 - Grant Funded Web	\$	-
9100 Maketin Grant Funded	\$	-
8830 - Laboratory	\$	186,950
Texas Innoation Lab	\$	43,250
8850 - Collide Expense	\$	127,238
9200 - Publishing Costs	\$	-
Total Grant & Resource Expense	\$	750,707
Grant & Resource NET GROSS	\$	310,617
TOTALS		
Gross Profit	\$	2,880,754
Total Expense	\$	2,716,887
NET INCOME	\$	163,867