

**The Operation Andrew Group
2012 Budget**

2012 INCOME BUDGET	2012 Budget	2011 Budget	2011 Actual
Board Donations	17,000	35,000	16,370
Church Donations	15,000	18,000	10,650
Corporate Donations	40,000	7,000	4,617
Individual Donations	100,000	5,000	4,595
Foundation Donations	100,000	40,000	10,000
Partnership Fund Donations	15,000	15,000	1,500
Prayer Summits	7,500	6,000	11,748
National Day of Prayer	5,000	5,000	7,100
Golf Tournament	55,000	55,000	44,605
Lunch to Learn events	2,000	2,000	1,500
Joe & Honey Leadership Event	80,000	80,000	99,500
Honor Banquet	7,000	7,000	9,450
City Wide Thanksgiving Service	2,000	2,000	0
Other Income	1,000	1,000	328
Pastor Leadership Academy	20,000	20,000	4,748
United4Hope-DESIGNATED FUNDS	0	0	6,750
TOTAL	466,500	298,000	233,461
2012 EXPENSE BUDGET	2012 Budget	2011 Budget	2011 Actual
Rent	20,499	16,932	17,170
Telephone Service/Internet	5,000	4,400	4,340
Insurance	1,500	1,400	1,400
Postage	2,000	2,000	726
Miscellaneous	1,500	4,500	727
Marketing/Promotion	1,500	3,000	0
Expense Accounts	9,000	14,000	7,129
Staff Salaries	173,854	106,710	96,030
Payroll Tax	16,279	8,500	7,346
Employee Benefits	14,370	0	0
Board Meeting	1,500	2,000	641
Gifts & Flowers	500	300	253
Office Expense	6,500	6,500	4,185
Dues & Subscriptions	1,000	1,300	914
Office Equipment/ IT	4,500	6,000	3,416
Contingency Expense	18,765	0	0
Taxes & Licenses	500	1,000	373
Program Expenses (U4H)	38,360	0	0
Development Expense	2,000	2,000	1,400
Contract Labor	0	0	320
Merchant Fees	750	500	789
Partnership Fund Disbursements	1,000	15,000	800
Prayer Summits	7,500	6,000	7,357
National Day of Prayer	5,000	5,000	4,688
Golf Tournament	18,000	18,000	16,795
Lunch to Learn	2,000	2,000	1,257
Joe & Honey Leadership Event	34,000	30,000	33,156
Honor Banquet	7,000	7,000	5,037
City Wide Thanksgiving Service	1,500	1,500	1,364
Pastor Leadership Academy	15,000	20,000	7,457
TOTAL	410,877	285,542	225,072
Full Year for 2013 Expenses	508,278		

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