



**2020
Budget**

REVENUE

Contributions	200,500
<i>Plus Everyone's Wilson 3 Yr Gift</i>	180,000
<i>Less Everyone's Wilson Reserves</i>	(120,000)
Total Contributions	260,500

Special Event Income	
Golf Challenge Revenue	67,000
Rodgers Dinner Revenue	154,000
Live Out Love Nashville	40,000
Total Special Event Income	261,000

Other Types of Income	32,800
PayPal Revenues	1,505
PPP Grant	45,000
Total Other Types of Income	79,305

Total Revenue	600,805
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EXPENDITURES

Personnel Expenses	
Salaries and Wages	375,045
Total Personnel Expenses	375,045

Contract Services	38,500
Total Contract Services	38,500

Advertising and Promotions	3,000
Total Adv and Promotions	3,000

Office Expenses	
Office Supplies	3,500
Office Relocation Furniture	15,000
Office Relocation Expenses	10,000
Postage and Shipping	2,000
Printing and Copying	6,000
Total Office Expenses	36,500

Info Technology Expenses	
Software	1,000



	2020 Budget
Hardware	1,500
Website and Data	5,000
IT Support Services	10,000
Total Info Tech Expenses	17,500

Facility and Occupancy	
Office Rent	14,400
Utilities	1,800
Telephone//Internet	1,500
Repairs and Maint	250
Facility and Occupancy	17,950



	2020 Budget
Travel and Entertainment	-
Travel	7,000
Travel Meals	500
Fundraising Meals	1,500
Total Travel and Entertainment	9,000
Conference and Meeting Exp	
Board Meeting Expenses	500
Staff Meeting Expenses	500
Other Meeting Expenses	2,500
Total Conf and Meeting Exp	3,500
Other Expenses	
Interest Paid	(48)
Insurance	3,360
Org Fees	1,030
Board Development	403
Misc Exp	88
Total Other Expenses	4,833
Fundraising Event Expenses	
Golf Challenge Expenses	11,000
Rodgers Event Expenses	40,000
Other Event Expenes	1,000
Fundraising Event Expenses	52,000
Ministry Specific Expenses	
Exalt the Word Ministry Expenses	-
LINC Expenses	20,000
Oak Project Expenses	3,500
Prayer Ministry Expenses	2,500
United For Hope Expenses	3,000
Pastoral Care Expenses	7,500
Total Ministry Specific Expenses	36,500
Total Expenditures	594,328
Net Surplus/(Deficit)	6,477