

The Shalom Foundation**2013 Budget****EXPENSES**

Personnel	50,000.00
SUB-TOTAL PERSONNEL	50,000.00
Travel & Entertainment	32,000.00
Bank Fees	10,600.00
Board/Committee	1,920.00
Buildings & Grounds Maint.	4,100.00
Facility Rental Fees	2,250.00
Fees/Taxes/Licenses	400.00
Financial Mgmt/Accounting	7,000.00
General Business/Event Insurance	3,300.00
Office Equipment Lease	2,100.00
PO Box Rental	100.00
Postage/Shipping	1,920.00
Utilities	9,300.00
Website Management	1,000.00
SUB-TOTAL PURCHASED SERVICES	75,990.00
Printing & Copying	500.00
Dues/Subscriptions	4,860.00
Office/Maintenance Supplies	1,200.00
Seminars/Conferences	500.00
Team Materials/Printing	1,000.00
Team Supplies	1,000.00
Event Supplies/Items	3,000.00
Gifts/Awards	1,200.00
Marketing Materials	500.00
SUB-TOTAL MATERIALS	13,760.00
Computer Software	4,044.00
Computer Equipment	700.00
SUB-TOTAL EQUIPMENT	4,744.00
Medical Program	4,800.00
Moore Pediatric Surgery Center	459,000.00
Education Program	50,520.00
Nutrition Program	30,000.00
Other Charities	25,000.00
The Shalom Foundation - Guatemala	84,000.00
Missions Personnel/Interns	185,000.00
SUB-TOTAL PROGRAM SERVICES	838,320.00
TOTAL EXPENSES	982,814.00
REVENUE	
Private contributions/business/church	350,000.00
Events/other fundraising	595,000.00
TOTAL REVENUE	945,000.00