

CHRISTIAN WOMEN'S JOB CORPS OF MIDDLE TENNESSEE
2008 PROJECTED EXPENSE BUDGET

	<i>Nashville Site & NEW Madison County Satellite</i>	<i>In-Kind</i>	<i>NEW 2008 Satellite</i>	TOTALS:
Annuity Expenses	\$ 4,400.00			\$ 4,400.00
Background Checks	\$ 1,200.00		\$ 200.00	\$ 1,400.00
Board Meetings	\$ 700.00			\$ 700.00
Childcare Supplies	\$ 400.00	\$ 600.00	\$ 200.00	\$ 1,200.00
Class Supplies	\$ 950.00	\$ 150.00	\$ 475.00	\$ 1,575.00
Cleaning Supplies	\$ 100.00	\$ 100.00		\$ 200.00
Conferences	\$ 200.00			\$ 200.00
DMC Building Repairs/Maintenance	\$ 10,000.00			\$ 10,000.00
Employee Insurance	\$ 22,000.00			\$ 22,000.00
GED	\$ 950.00		\$ 475.00	\$ 1,425.00
GED Test Fees	\$ 300.00			\$ 300.00
Graduation	\$ 1,200.00			\$ 1,200.00
Hunger Fund	\$ 3,000.00			\$ 3,000.00
Insurance – E & O Liab	\$ 1,950.00			\$ 1,950.00
Insurance – Facilities	\$ 400.00			\$ 400.00
Maintenance	\$ 200.00			\$ 200.00
Membershiop	\$ 200.00			\$ 200.00
Student Intern	\$ 4,000.00			\$ 4,000.00
Office Machine Service	\$ 1,200.00		\$ 600.00	\$ 1,800.00
Office Supplies	\$ 6,000.00	\$ 200.00	\$ 1,000.00	\$ 7,200.00
P.O. Box	\$ 100.00			\$ 100.00
Payroll Expenses	\$ 140,000.00	\$ 5,166.00	\$ 33,000.00	\$ 178,166.00
Payroll - Interim Williamson County Satellite Coordinator			\$ 2,400.00	\$ 2,400.00
Payroll Taxes	\$ 9,333.00		\$ 1,836.00	\$ 11,169.00
Postage	\$ 1,700.00	\$ 200.00	\$ 500.00	\$ 2,400.00
Program Exp- Student Books & Video	\$ 2,600.00			\$ 2,600.00
Program Exp-Children's Room	\$ 1,000.00		\$ 500.00	\$ 1,500.00
Program Exp-Women's Needs	\$ 2,500.00	\$ 1,000.00	\$ 1,000.00	\$ 4,500.00
Promotion/Printing (i.e. Newsletters)	\$ 2,500.00		\$ 500.00	\$ 3,000.00
Recognitions	\$ 1,200.00		\$ 200.00	\$ 1,400.00
Sunshine Fund	\$ 200.00			\$ 200.00
Teachers/Mentors/Facilitators		\$ 74,934.00		
Telephone	\$ 4,500.00		\$ 1,500.00	\$ 6,000.00
Training	\$ 500.00		\$ 250.00	\$ 750.00
Utilities	\$ 7,200.00		\$ 1,200.00	\$ 8,400.00
Volunteer Recognition	\$ 2,000.00			\$ 2,000.00
Website	\$ 120.00			\$ 120.00
TOTALS:	\$ 234,803.00	\$ 82,350.00	\$ 45,836.00	\$ 362,989.00