

<u>Revenue</u>	2019 Budget
Individuals	\$8,000
In Kind	\$3,350
Grants (Rebekah's Circle)	\$29,710
Transfer from Temporarily Restricted Funds	\$3,000
Fundraiser(s)	\$8,618
Baptist Churches	\$300
Disciples of Christ Churches	\$500
Episcopal Churches	\$2,000
Lutheran	\$11,770
Presbyterian Churches & Judicatory	\$10,000
United Church of Christ	\$2,700
United Methodist Church	\$20,750
Investment Income	\$0
Miscellaneous Income	\$200
Transfer from Endowment (5%)	3,850
TOTAL REVENUE	\$104,748
<u>Expenditures</u>	
Salary Executive Director/Campus Minister	\$40,000
Salaries Student Employment	\$5,400
Retirement for ED	\$6,400
Cell Reimbursement for ED	\$600
Mileage Reimbursement for ED	\$400
FICA Payments (Employer's Share)	\$413
Worker's Compensation	\$150
Form 990	\$350
Accounting and Payroll	\$3,300
Office Supplies	\$600
Program Expenses	\$6,000
Rebekah's Circle	\$29,710
Student Mission and Service Projects	\$2,000
Telephone/DSL	\$900
Postage	\$400
Equipment	\$1,000
Newsletter/Promotion/Printing	\$2,500
Travel	\$100
Continuing Education, Conferences, etc	\$500
Fundraiser Expenses	\$1,200
Membership Dues	\$350
Credit Card Processing Fees/Bank fees	\$75
Directors and Officers Liability Insurance	\$850
General Liability Insurance	\$1,500
Miscellaneous	\$50
TOTAL EXPENSES	\$104,748