

CVJC 2017 Budget

Income	
Grants	\$90,000.00
Donations	
Monthly and One Time Donations	\$58,500.00
Churches	\$15,000.00
Total Donations	\$163,500.00
Sales	
Coffee	\$2,400.00
Other (shirts, etc)	\$3,000.00
Total Sales	\$5,400.00
Prevention Program	
Human Trafficking 101/201	\$5,000.00
My Life My Choice	\$8,115.00
Presentations	\$1,500.00
Total Prevention Income	\$14,615.00
Total Revenue and Support	\$273,515.00
Expenses	
Administration	
Accounting Assistance	\$2,400.00
Aplos	\$720.00
Insurance	\$3,355.00
Marketing	\$2,000.00
Office Supplies	\$1,500.00
Paypal Fees	\$1,500.00
Payroll	\$1,020.00
Rent	\$1,200.00
Staff/Volunteer Meals/Gifts	\$1,100.00
Subscriptions	\$500.00
Telephone	\$600.00
Video	\$500.00
Taxes	\$3,000.00
Fees (IRS/Misc)	\$200.00
Travel Costs (staff/volunteers)	\$1,500.00
Total Administration	\$21,095.00
Fund Raising	
Coffee	\$1,400.00
Donor/Partners Meetings	\$1,500.00
Events (ALL events)	\$2,000.00

Gifts (donors/volunteers)	\$300.00
Mailers	\$1,800.00
Other Swag (shirts etc)	\$600.00
Fund Raising Total	\$7,600.00
Prevention Program	
My Life My Choice Coordinator	\$6,000.00
My Life My Choice Stipends	\$8,115.00
Human Trafficking Classes	\$3,250.00
Team Celebration/Gifts	\$250.00
Outreach Supplies	\$1,000.00
Cirriculum Development	\$750.00
Staff Training/Resources	\$2,450.00
Prevention Total	\$21,815.00
Partnership Program	
Charitable Donations	\$2,500.00
Salaries and Payroll	\$128,194.00
Events	\$250.00
Staff Development/Training	\$1,450.00
Victim/Survivors Fund	\$2,000.00
Pledge to Stop Trafficking	\$600.00
Public Awareness - Freedom Coalition	\$400.00
Partnership Total	\$135,394.00
Data Project	\$60,000.00
Church Partnership Programs	
Freedom Sunday	\$500.00
Freedom Churches (Meetings)/Consult	\$300.00
Training/Special Events	\$200.00
Pray for Freedom	\$25.00
Church Partnership Total	\$1,025.00
Total Expenses	\$246,929.00