

## 2020 Approved Budget

Account	Account Name	Amount
<b>Income</b>		
4000	Donations	
4000.2	One Time Gifts	
<b>Total 4000 - Donations</b>		<b>165,000.00</b>
4001	World Impact Donations	9,750.00
4010	Grants : The Well and more	33,000.00
4030	Misc. Sales (shirts, mugs, etc)	400.00
4040	Reimbursements	
4050	Prevention	
4050.1	HT Prevention Classes	3,100.00
4050.2	Youth Programs	800.00
4050.3	Presentations (not hosted by CVJC)	1,500.00
4050.4	Online Classes	1,000.00
<b>Total 4050 - Prevention</b>		<b>6,900.00</b>
4060	Survivor's Scholarship Income	250.00
4070	Soiree Income	
4080	Tea Party Income	7,000.00
4999	Misc Income (other events)	6,000.00
<b>Total Income</b>		<b>228,300.00</b>
<b>Expense</b>		
<b>Program Expenses</b>		
6000	Prevention	
60001	Victim and Survivor Advocate	10,000.00
60002	Youth Programs (MLMC: \$500, NAN: \$250)	750.00
60003	HT Prevention Classes	1,000.00
60004	Team Celebration/Gifts	300.00
60006	Curriculum Development Resources	200.00
60007	Staff Training/Resources	3,000.00
60008	Education Coordinator	17,550.00
60009	Prevention Educators	3,120.00
60010	Prevention Director Spending Allowance	400.00
<b>Total</b>		<b>36,320.00</b>
6010	Churches	
60101	Freedom Sunday	
60102	Freedom Churches	
60103	Training/Special Events	
<b>Total 6010 - Churches</b>		<b>350.00</b>
6020	Partnership	
60200	Benefits	5,400.00
60201	Staff Salaries and Taxes	112,500.00
	Taxes (for payroll)	13,000.00

60202	Events/Hospitality	300.00
60203	Staff Development/Training	500.00
60204	Victims and Survivors Fund	2,000.00
60205	Pledge to Stop Trafficking	0.00
6040	Survivor Scholarship Expense	1,000.00
60080	Training Trips (expansion)	2,500.00
<b>Total Program Expenses</b>		<b>137,200.00</b>
<b>General / Administrative Expenses</b>		
5011	The Well - First Fruits Expenses	0.00
5022	World Impact Expenses	9,750.00
5101	Book Keeping Software	2,500.00
5102	Charitable Donations	0.00
5103	Reimbursements	0.00
5104	Fundraising (MISC)	500.00
51040	Mailers	2,000.00
51041	Event: Big Event (2021)	5,000.00
51042	Events - small fund raisers	3,000.00
51043	Director Fund Raising Allowance	1,000.00
51044	Partner/Donor Gifts	350.00
51046	Swag (Shirts Etc)	500.00
51047	Tea Party Expenses	1,250.00
<b>Total 5104 - Fundraising (MISC)</b>		<b>8,600.00</b>
5106	Insurance	3,200.00
5108	Marketing / Advertising	4,000.00
5109	Office Supplies / Equipment	5,500.00
5110	Payroll Service	1,200.00
5112	Staff Meals and Gifts for staff / volunteers / bo	300.00
5113	Subscriptions	1,400.00
5114	Telephone	1,800.00
5115	Web Site / Social Media	250.00
5116	Paypal Fees	1,300.00
5117	Rent and rent allowance	5,100.00
5118	Video	350.00
5119	Taxes	3,000.00
5120	Fees (Misc)	50.00
5121	Travel Costs	2,500.00
5122	Bank Service Fee	
5999	Misc Expense	
<b>Total General / Administrative Expenses</b>		
<b>Total Expense</b>		<b>224,670.00</b>
<b>Net Income (Loss)</b>		<b>3,630.00</b>