

2020 Approved Budget

| Account Name | Amount |
|--|-------------------|
| Income | |
| Donations | |
| One Time Gifts | |
| Total 4000 - Donations | 165,000.00 |
| World Impact Donations | 11,400.00 |
| Grants : The Well and more | 45,000.00 |
| Misc. Sales (shirts, mugs, etc) | 400.00 |
| Reimbursements | |
| Prevention | |
| HT Prevention Classes | 3,100.00 |
| Youth Programs | 800.00 |
| Presentations (not hosted by CVJC) | 1,500.00 |
| Online Classes | 1,000.00 |
| Total 4050 - Prevention | 6,400.00 |
| Survivor's Scholarship Income | 250.00 |
| Soiree Income | |
| Tea Party Income | 7,000.00 |
| Misc Income (other events) | 6,000.00 |
| Total Income | 241,450.00 |
| Expense | |
| Program Expenses | |
| Prevention | |
| Victim & Survivor Advocate/Youth Program Manager | 19,000.00 |
| Youth Programs (MLMC: \$500, NAN: \$250) | 750.00 |
| HT Prevention Classes | 1,000.00 |
| Team Celebration/Gifts | 300.00 |
| Curriculum Development Resources | 200.00 |
| Staff Training/Resources | 2,000.00 |
| Education Coordinator | 17,550.00 |
| Prevention Educators | 3,120.00 |
| Prevention Director Spending Allowance | 400.00 |
| Total | 44,320.00 |
| Churches | |
| Freedom Sunday | |
| Freedom Churches | |
| Training/Special Events | |
| Total 6010 - Churches | 350.00 |
| Partnership | |
| Benefits | 6,600.00 |
| Staff Salaries | 112,500.00 |
| Taxes (payroll) | 13,800.00 |
| Events/Hospitality | 300.00 |
| Staff Development/Training | 500.00 |
| Victims and Survivors Fund | 2,000.00 |
| Pledge to Stop Trafficking | 0.00 |
| Survivor Scholarship Expense | 1,000.00 |

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| Scholarship Fund (for Staff) | 2,000.00 |
| Training Trips (expansion) | 1,000.00 |
| Total Program Expenses | 139,700.00 |
| General / Administrative Expenses | |
| The Well - First Fruits Expenses | 0.00 |
| World Impact Expenses | 11,400.00 |
| Book Keeping Software | 2,500.00 |
| Charitable Donations | 0.00 |
| Reimbursements | 0.00 |
| Fundraising (MISC) | 500.00 |
| Mailers | 2,000.00 |
| Event: Big Event (2021) | 5,000.00 |
| Events - small fund raisers | 3,000.00 |
| Director Fund Raising Allowance | 1,000.00 |
| Partner/Donor Gifts | 350.00 |
| Swag (Shirts Etc) | 500.00 |
| Tea Party Expenses | 1,250.00 |
| Total 5104 - Fundraising (MISC) | 13,600.00 |
| | |
| Insurance | 3,200.00 |
| Marketing / Advertising | 4,000.00 |
| Office Supplies / Equipment | 5,500.00 |
| Payroll Service | 1,200.00 |
| Staff Meals and Gifts for staff / volunteers / board | 300.00 |
| Subscriptions | 1,400.00 |
| Telephone | 1,800.00 |
| Web Site / Social Media | 250.00 |
| Paypal Fees | 1,300.00 |
| Rent and rent allowance | 5,100.00 |
| Video | 350.00 |
| Taxes | 1,000.00 |
| Fees (Misc) | 50.00 |
| Travel Costs | 1,500.00 |
| Bank Service Fee | |
| Misc Expense | |
| Total General / Administrative Expenses | |
| Total Expense | 238,820.00 |
| Net Income (Loss) | 2,630.00 |