

2022 Proposed Budget	
Account	Account Name
Income	
4000	Donations
4000.2	One Time Gifts
Total 4000 - Donations	175,000.00
4001	Emergency Housing Project
4010	Grants
4030	Misc. Sales (shirts, mugs, etc)
4040	Reimbursements
4050	Prevention
4050.1	HT Prevention Classes
4050.2	Youth Programs
4050.3	Presentations (not hosted by CVJC)
4050.4	Online Classes
4050.5	See: Student Ending Exploitation
Total 4050 - Prevention	50,100.00
4060	Survivor's Scholarship Income
4070	Soiree Income
4080	Special Events
4090	Fundraising (MISC)
	Vitural Tea Party
4111	The Well - First Fruits
4900	Misc Income
4999	Unassigned Income
	Total
Total Income	242,300.00
Expense	
Program Expenses	
6000	Prevention
60001	Victim & Survivor Advocate/Youth Program Manager
60002	Youth Programs (MLMC: \$500, NAN: \$250)
60003	HT Prevention Classes
60004	Team Celebration/Gifts
60006	Curriculum Development Resources
60007	Staff Training/Resources
60008	Education Coordinator
60009	Prevention Educators
60010	Prevention Director Spending Allowance
60012	Youth Program Manager
Total	60,450.00
6010	Churches
60101	Freedom Sunday
60102	Freedom Churches
60103	Training/Special Events

Total 6010 - Churches		500
6020	Partnership	
60200	Benefits	
60201	Staff Salaries	
60201.5	Taxes (payroll)	
60202	Events/Hospitality	
60203	Staff Development/Training	
60204	Victims and Survivors Fund	
60205	Pledge to Stop Trafficking	
	Total Partnership	
6040	Survivor Scholarship Expense	
6060	Scholarship Fund (for Staff)	
60080	Training Trips (expansion)	
60011	See: Student Ending Exploitation	
	Total Staff Expense	
Total Program Expenses		206,779.00
General / Administrative Expenses		
5011	The Well - First Fruits Expenses	
5022	Emergency Housing Project Expense	
5100	Accounting Legal Fees	
5101	Book Keeping Software	
5102	Charitable Donations	
5103	Reimbursements	
5104	Fundraising (MISC)	
51040	Mailers	
51041	Event: Big Event (2021)	
51042	Events - small fund raisers	
51043	Director Fund Raising Allowance	
51044	Partner/Donor Gifts	
51046	Swag (Shirts Etc)	
51047	Tea Party Expenses	
Total 5104 - Fundraising (MISC)		9,800.00
5105	Hospitality	
5106	Insurance	
5108	Marketing / Advertising	
5109	Office Supplies / Equipment	
5110	Payroll Service	
5112	Staff Meals and Gifts for staff / volunteers / board	
5113	Subscriptions	
5114	Telephone	
5115	Web Site / Social Media	
5116	Paypal Fees	
5117	Rent and rent allowance	
5118	Video	

5119	Taxes	
5120	Fees (Misc)	
5121	Travel Costs	
5122	Bank Service Fee	
5123	Consulting	
5900	Misc Expense	
5999	Unassigned Expense	
Total General / Administrative		58,400.00
Total Expense		265,179.00
Net Income (Loss)		-22,879.00

Annual	Monthly
175,000.00	14,583.33
14,583.33	
11,400.00	950
35,000.00	2,916.67
500	41.67
500	41.67
1,000.00	83.33
1,000.00	83.33
400	33.33
300	25
266.67	
200	16.67
5,000.00	416.67
2,000.00	166.67
10,000.00	833.33
	-
17,200.00	
20,191.67	
7,000.00	583.33
1,000.00	83.33
250	20.83
200	16.67
200	16.67
2,000.00	166.67
15,600.00	1,300.00
800	66.67
400	33.33
33,000.00	2,750.00
5,037.50	
50	4.17
350	29.17
100	8.33

41.67	
10,200.00	850
112,500.00	9,375.00
15,129.00	1,260.75
300	25
500	41.67
2,500.00	208.33
200	16.67
141,329.00	11,777.42
1,000.00	83.33
1,000.00	83.33
-	-
1,000.00	83.33
3,000.00	250
17,231.58	
5,300.00	441.67
11,400.00	950
2,500.00	208.33
-	-
-	-
-	-
2,500.00	208.33
-	-
5,000.00	416.67
1,000.00	83.33
300	25
500	41.67
500	41.67
816.67	
250	20.83
3,200.00	266.67
2,500.00	208.33
5,500.00	458.33
1,200.00	100
300	25
1,400.00	116.67
2,000.00	166.67
700	58.33
1,500.00	125
4,800.00	400
-	-

1,000.00	83.33
50	4.17
1,500.00	125
3,500.00	291.67
4,866.67	
22,098.25	
-1,906.58	