

2023 Budget		
Account	Account Name	Annual
Income		
4000	Donations	200,000.00
4000.1	Monthly Donations	
4000.2	One Time Gifts	
Total 4000 - Donations		200,000.00
4001	Emergency Housing Project	5,000.00
4010	Grants	20,000.00
4030	Misc. Sales (shirts, mugs, etc)	500.00
4050	Prevention	
4050.1	HT Prevention Classes	250.00
4050.2	Youth Programs	200.00
4050.3	Presentations (not hosted by CVJC)	200.00
4050.4	Online Classes	2,000.00
Total 4050 - Prevention		28,150.00
4065	Victim and Survivor Fund	1,100.00
4080	Special Events	5,000.00
4090	Fundraising (MISC)	1,100.00
4112	EPIK Project	
4900	Misc Income	-
4999	Unassigned Income	-
Total		7,200.00
Total Income		235,350.00
Expense		
Program Expenses		
6000	Prevention	
60001	Victim & Survivor Advocate	-
60002	Youth Programs	3,000.00
60003	HT Prevention Classes	250.00
60004	Team Celebration/Gifts	1,000.00
60005	Website Development	2,500.00
60006	Curriculum Development Resources	1,500.00
60007	Staff Development/ Training	2,000.00
60008	Education Coordinator	18,750.00
60009	Prevention Educators	-
60010	Prevention Director Spending Allowance	800.00
60011	Students Ending Exploitation	1,000.00
60012	Youth Program Advocate	22,080.00
60013	Youth Program Travel	1,200.00
60014	Telephone	1,260.00
Total Prevention		55,340.00
6010	Partnership	

60101	Freedom Sunday	100.00
60102	Freedom Churches	100.00
60103	Church Training/Special Events	100.00
6020	Community Partners	
60202	Events/Hospitality	200.00
60203	Staff	18,750.00
60204	Benefits	4,500.00
60205	Pledge to Stop Trafficking	200.00
51044	Partner/Donor Support	1,000.00
	Total Partnership	24,950.00
6030	Outreach	
60301	Outreach Coordinator- Place holder not true expense	
60302	Belmont Outreach	240.00
60303	Emergency Response Apartment	5,000.00
60304	EPIK Project	2,000.00
	Total Outreach	7,240.00
6040	Survivor Support	
60401	Survivor Scholarship Expense	500.00
60402	Survivor Spiritual Retreat	2,000.00
60204	Victims and Survivors Fund	4,500.00
60403	Art thinking	600.00
	Total Survivor Support	7,600.00

	Total Program Expenses	95,130.00
General / Operational Expenses		
6060	Staff	-
60201	Staff Salaries	37,500.00
60201.5	Taxes (payroll)	8,611.20
5100	Vitural Assistant	13,200.00
	Total Staff	59,311.20

5100	Accounting Legal Fees	1,000.00
5101	Book Keeping Software	2,500.00
5102	Reimbursements	500.00
5104	Fundraising (MISC)	
51040	Mailers	2,000.00
51041	Event: Big Event	2,500.00
51042	Events - small fund raisers	3,000.00
51043	Director Fund Raising Allowance	2,000.00
51044	Partner/Donor Gifts	1,000.00
51045	Fundraising Consultant	9,600.00
51046	Swag (Shirts Etc)	1,500.00

Total 5104 - Fundraising (MISC)		25,600.00
5105	Hospitality	250.00
5106	Insurance	3,200.00
5108	Marketing / Advertising	5,000.00
5109	Office Supplies / Equipment	6,000.00
5110	Payroll Service	1,500.00
5112	Staff Meals and Gifts for staff / volunteers / board	300.00
5113	Subscriptions	2,000.00
5115	Web Site / Social Media	1,000.00
5116	Paypal Fees	1,500.00
5117	Rent and rent allowance	9,600.00
5118	Video	500.00
5119	Taxes	500.00
5120	Fees (Misc)	50.00
5121	Travel Costs	1,500.00
5123	Consulting	12,600.00
5900	Misc Expense	
5999	Unassigned Expense	
Subtotal		45,500.00
Total General / Operational Expenses		130,411.20
Total Expense		225,541.20
Net Income (Loss)		9,808.80

Monthly

16,666.67
1,500.00
16,666.67
416.67
1,666.67
41.67
20.83
16.67
16.67
166.67
2,345.83
91.67
416.67
91.67
-
-
-
600.00
19,612.50
-
250.00
20.83
83.33
208.33
125.00
166.67
1,562.50
-
66.67
83.33
1,840.00
100.00
105.00
4,611.67

8.33
8.33
8.33
16.67
1,562.50
16.67
83.33
1,704.17
-
20.00
416.67
166.67
603.33
41.67
375.00
50.00
466.67

7,385.83
-
3,125.00
717.60
1,100.00
4,942.60

83.33
208.33
41.67
-
166.67
208.33
250.00
166.67
83.33
800.00
125.00

2,133.33
20.83
266.67
416.67
500.00
125.00
25.00
166.67
83.33
125.00
800.00
41.67
41.67
4.17
125.00
1,050.00
3,791.67
10,867.60
18,253.43
1,359.07