

Account	Account Name	2025 Budget					
Income							
4000	Donations	\$257,305.00					
4001	Emergency Housing Project	\$5,000.00					
4010	Grants						
		\$122,000.00					
		\$29,750.00					
		\$151,750.00					
4030	Misc. Sales (shirts, mugs, etc)	\$3,000.00					
4050	Prevention Classes (school contracts Incl)	\$12,500.00					
4065	Victim and Survivor Fund	\$1,500.00					
4080	Special Events	\$10,000.00					
	Total Income	\$441,055.00					
Expense							
Program Expenses							
6000	Prevention						
60002	Youth Programs Expenses & Supplies	\$6,000.00					
60003	HT Prevention Classes	\$2,000.00					
60004	Team Celebration/Gifts	\$2,000.00					
60006	Curriculum Development Resources	\$1,000.00					
60007	Staff Training/Resources	\$3,600.00					
60008	Education Coordinator Salary	\$33,000.00					
60011	Students Ending Exploitation	\$0.00					
60012	Youth Program Staff Salaries	\$138,000.00					
60013	Youth Program Travel (Local)	\$7,000.00					
60014	Telephone - case management lines	\$2,500.00					
60015	Therapeutic Services	\$10,200.00					
	Total 6000 - Prevention	\$205,300.00					
6010	Churches						
60101	Freedom Sunday/ Freedom Churches	\$750.00					
60103	Training/Special Events	\$500.00					
	Total 6010 - Church Partnership	\$1,250.00					
6020	Community Partners						
5010.05	Partner/ Donor Support	\$800.00					
60202	Events/Hospitality	\$200.00					
60205	Pledge to Stop Trafficking	\$225.00					
	Total 6020 - Community Partners	\$1,225.00					
6030	Outreach						
60302	Belmont Outreach	\$600.00					
60303	Emergency Response Apartment	\$5,000.00					
60304	EPIK Project	\$0.00					
	Total 6030 - Outreach	\$5,600.00					
6040	Survivor Support						
60402	Survivor Spiritual Retreat	\$4,000.00					
60403	Art Thinking	\$300.00					
60404	Victims and Survivors Fund	\$6,500.00					
60405	Case Manager Salary	\$26,000.00					
	Total 6040 - Survivor Support	\$36,800.00					
	Total Program Expenses	\$250,175.00					
General / Administrative Expenses							
5100	Accounting/ Legal Fees	\$1,200.00					
5101	Bookkeeping Software	\$3,500.00					
5102	Reimbursements	\$1,650.00					
5103	Bank & Transaction Service Fees	\$1,100.00					
5104	Fundraising (MISC)						
51040	Mailers	\$2,000.00					
51041	Events	\$6,000.00					
51046	Swag (Shirts Etc)	\$1,800.00					
	Total 5104 - Fundraising (MISC)	\$9,800.00					
5105	Hospitality	\$250.00					
5106	Insurance						
51060	Liability Insurance	\$5,000.00					
51061	Other Insurance	\$8,405.00					
	Total 5106 - Insurance	\$13,405.00					
5108	Marketing / Advertising	\$3,500.00					
5109	Office Supplies / Equipment	\$6,000.00					
5110	Payroll Service	\$2,000.00					
5112	Volunteers / Board Appreciation	\$500.00					
5113	Subscriptions	\$800.00					
5115	Web Site / Social Media	\$1,200.00					
5117	Rent and rent allowance	\$11,850.00					
5117.1	Parking	\$125.00					
5118	Video	\$1,500.00					

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