

**CHRISTIAN ASSISTANCE MINISTRY  
2018 BUDGET**

	<b>Revenues</b>	<b>2018 Budget (Yearly)</b>
4110	Member Churches	175,000.00
4111	Supporting Churches	20,500.00
4120	Other Donations	305,000.00
4130	Fund Raising	320,000.00
4210	Grants	470,000.00
4510	Interest/Dividends	400.00
4530	Other Income:	
4531	Other Income: Bibles	-
	<b>TOTAL REVENUE</b>	<b>\$ 1,290,900.00</b>

	<b>Expenditures</b>	<b>2018 Budget (Yearly)</b>
5010	Salaries	470,185.00
5020	Payroll Tax	36,000.00
5030	Group Health	90,000.00
5050	Group Disability	2,211.00
5055	IRA Retirement Plan - Employer contribution	12,000.00
5060	Texas Workers Comp.	2,100.00
5110	Property Insurance	7,000.00
5115	Vehicle Insurance	2,500.00
5120	Liability Insurance	1,800.00
5210	Office Supplies	5,500.00
5220	Office Equipment/Furniture	13,000.00
5310	Clothing/Toiletries	25,000.00
5320	Food	113,500.00
5321	Food Supplies	4,500.00
5322	Client Transportation Expense	6,500.00
5330	Children Program (School & Christmas Store)	20,000.00
5351	Van Expense	2,500.00
5360	Cash In Aid - DT/NW	230,000.00
5410	Building & Grounds (jan. supplies)	30,404.00
5430	Security	1,000.00
5440	Utilities	15,000.00
5450	Telephone/Network	14,000.00
5510	Public Relations/Advertising	15,000.00
5520	Printing	11,000.00
5530	Postage	7,000.00
5540	Bank & Credit Card Fees	5,000.00
5541	PR Processing Fees	2,700.00
5550	Travel	2,500.00
5560	Professional Development	900.00
5562	Meetings (ED Exps)	3,000.00
5570	Computer Support	28,000.00
5575	Fund Raising	68,000.00
5591	Volunteer Appreciation	2,500.00
5610	Accounting/Audit	8,200.00
5620	Other Fees (Dues, Subscriptions, Misc.)	1,700.00
5621	Bible Expense	1,000.00
5630	Outside Services	28,500.00
5632	Staff appreciation	1,200.00
	<b>Total Expenditures</b>	<b>\$ 1,290,900.00</b>