

CHRISTIAN ASSISTANCE MINISTRY 2020 BUDGET		
	Revenues	2020 Budget (Yearly)
4110	Member Churches (other)	140,000.00
4111	Supporting Churches (other)	12,000.00
4120	Other Donations (individuals)	449,743.00
4130	Fund Raising	305,250.00
4210	Grants (foundations)	505,000.00
4415	Parking Income (other)	14,510.00
4510	Interest/Dividends	400.00
4530	Other Income:	
4531	Other Income: Bibles	
	<b>TOTAL REVENUE</b>	<b>\$ 1,426,903.00</b>
	Expenditures	2020 Budget (Yearly)
5010	Salaries	568,336.00
5020	Payroll Tax	43,535.00
5030	Group Health	93,000.00
5050	Group Disability	3,766.00
5055	IRA Retirement Plan - Employer contribution	13,410.00
5060	Texas Workers Comp.	2,268.00
5110	Property Insurance	7,200.00
5115	Vehicle Insurance	2,800.00
5120	Liability Insurance	1,800.00
5210	Office Supplies	7,000.00
5220	Office Equipment/Furniture	16,550.00
5310	Clothing/Toiletries	50,000.00
5320	Food	95,000.00
5321	Food Supplies	4,000.00
5322	Client Transportation Expense	10,000.00
5330	Children Program (School & Christmas Store)	15,000.00
5351	Van Expense	3,000.00
5360	Cash In Aid - DT/NW	242,400.00
5410	Building & Grounds (jan. supplies)	30,000.00
5430	Security	1,000.00
5440	Utilities	22,000.00
5450	Telephone/Network	14,000.00
5510	Public Relations/Advertising	15,000.00
5520	Printing	13,500.00
5530	Postage	7,000.00
5540	Bank & Credit Card Fees	9,000.00
5541	PR Processing Fees	3,000.00
5550	Travel	2,500.00
5560	Professional Development	2,000.00
5562	Meetings (ED Exps)	2,500.00
5570	Computer Support	28,000.00
5575	Fund Raising	60,000.00
5591	Volunteer Appreciation	2,500.00
5610	Accounting/Audit	8,950.00
5619	Parking Taxes Expense	2,000.00
5620	Other Fees (Dues, Subscriptions, Misc.)	2,000.00
5621	Bible Expense	1,000.00
5630	Outside Services	20,388.00
5632	Staff appreciation	1,500.00
	<b>Total Expenditures</b>	<b>\$ 1,426,903.00</b>