

**Donations**

Church	105,000
Individual	80,000
Business	40,000
Grant	100,000

**Total Revenue** **325,000**

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**Expenses**

<i>Salary &amp; Benefits</i>		
Staff Wages	206,000	
Health Insurance	30,000	
Payroll Taxes	23,000	
Workers Comp	2,500	
Payroll Fees	1,500	Subtotal 263,000
 <i>Administration</i>		
Website	1,500	
Office Supplies	500	
Communications	500	
Liability Insurance	6,000	
Fingerprinting	2,500	
Staff Equipping	3,000	
Fees	500	
Donor Relations/Fund Dev	2,000	
Marketing	1,000	
Data Management	3,000	Subtotal 20,500
 <i>Equipping</i>		
Volunteer Development	4,000	
Location Costs	500	
Meal Costs	500	Subtotal 5,000
 <i>Programming</i>		
Saturday Sports	2,000	
Facility Fees	500	
Campus Support	1,000	Subtotal 3,500
 <i>Community Outreach</i>		
Neighborhood Outreach	4,000	
Parent Engagement	2,000	Subtotal 6,000
<b>Total Expenses</b>		<b>298,000</b>