

## 2018 Approved Budget

		2018					
		Proposed	YTD	Notes:		Income	YTD
<b>Personnel</b>							
Salary	\$ 76,815.00	\$ 64,012.49			Diocese of Dominican Republic	\$ 12,000.00	\$ 12,000.00
Fed Taxes	\$ 5,582.56	\$ 4,652.11			Diocese of Southwest Florida	\$ 15,000.00	\$ 11,250.00
Pension	\$ 6,913.32	\$ 5,761.10			Diocese of Georgia	\$ 10,000.00	\$ 4,000.00
Subtotal Personnel	\$ 89,310.88	\$ 74,425.70			Diocese of Western Louisiana	\$ 10,000.00	\$ 5,000.00
					Diocese of Nebraska	\$ 10,000.00	\$ 10,000.00
					Diocese of Eastern Michigan	\$ 10,000.00	\$ 10,000.00
					Diocese of Northwest Texas	\$ 6,000.00	\$ 3,000.00
					Diocese of Michigan	\$ 10,000.00	\$ 15,000.00
					Other Diocesan support	\$ 2,000.00	\$ 500.00
<b>Operational/ Program Expenses</b>							
Office Rent, Electric, Internet, Fax	\$ 6,000.00	\$ 5,000.00					
Office Expenses	\$ 4,500.00	\$ 4,240.89					
ED Program Facilitation Account	\$ 5,000.00	\$ 1,124.26					
Board Meeting Expenses	\$ 7,000.00	\$ 471.87			20th Anniversary		
Accounting and Book keeping	\$ 6,000.00	\$ 2,265.00					
Telephone	\$ 800.00	\$ 591.75					
Endowment Expenses	\$ -	\$ -					
Promotion, web ect.	\$ 3,500.00	\$ 758.00					
Local Transportation	\$ 4,000.00	\$ -					
Travel and Room	\$ 13,000.00	\$ 18,481.96			Offset by \$10,841.71		
Subtotal Operations	\$ 49,800.00	\$ 32,933.73					
					<b>Subtotal Diocesan Contributions</b>	<b>\$ 85,000.00</b>	
					<b>Other Sources</b>		
					Parish Support	\$ 2,000.00	\$ 7,100.00
					Individual Support	\$ 2,000.00	
					Board Members	\$ 18,000.00	\$ 8,750.00
					Other support: grants, contributions for travel, etc.	\$ 8,000.00	\$ 10,926.71
					Investment Account	\$ 8,000.00	
					Other Faith Donations	\$ 5,010.88	\$ 20,668.81
					Donations for 20th Anniversary	\$ 4,500.00	
					National Church pension support	\$ 6,600.00	\$ -
					<b>Subtotal Other Sources</b>	<b>\$ 54,110.88</b>	<b>\$ 47,445.52</b>
<b>Total Expenses</b>	<b>\$ 139,110.88</b>	<b>\$ 107,359.43</b>			<b>Total Income</b>	<b>\$ 139,110.88</b>	<b>\$ 118,195.52</b>
<b>Notes:</b>							
1)			7)				
2)			8)				
3)			9)				
4)			10)				
5)			11)				
6)			12)				
			13)				