

CBFVA 2011-2012 Budget

Income

Individual/Church Contributions	\$17,700
CBF Return to CBFVA (10%)	\$89,975
M.A.P.S. grant	\$5,000
Total Operating Income	\$112,675
Interest Earned	\$1,050
Total Income	\$113,725
Bequest	\$15,082
Total	\$128,807



Expenses

MISSIONS

Mission Madness	\$10,000
M.A.P.S. grant	\$5,000
Mission Trailer	\$1,000
Mission Box	\$500
<i>Total Missions</i>	<i>\$16,500</i>

FORMATION

<i>Total Formation</i>	<i>\$2,500</i>
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OFFICE

CBFVA/BTSR Partnership	\$1,200
Postage	\$200
Telephone	\$2,280
Copies	\$100
Office Supplies	\$600
Office Equipment Replacement	\$200
Annual Review by Accountant	\$1,800
Bank Charges, Checks, Fees	\$50
Flowers and Cards	\$100
Computer Software/Upgrades	\$575
Maintenance Fees & Contracts	\$1,850
Equipment Service and Repairs	\$100
Training for Office Staff	\$750
Liability & Property Insurance	\$725
Bylaws Revisions	\$1,000
WorkComp Insurance	\$275
Contingency	\$300
<i>Total Office</i>	<i>\$12,105</i>

CBFVA STAFF

Materials for Presentations	\$150
Mileage	\$3,000
Food, Lodging, Transportation	\$2,000
CBF CC and General Assembly	\$5,000
CBFVA CC Retreat	\$2,500
40%-45% of CBF Field Coord. Salary	\$37,888
Field Coordinator Travel	\$4,800
Missions and Comm. Assistant	\$19,800
FICA - Administrative	\$1,514
<i>Total Payroll/Benefits</i>	<i>\$76,652</i>

INNOVATION

Newsletter Printing and Design	\$4,000
Bulk Mail	\$2,000
Website Administration	\$4,250
Advertising	\$800
Promotional Letters	\$1,000
Displays/Promotion	\$500
<i>Total for Innovation</i>	<i>\$12,550</i>

FELLOWSHIP

General Assembly	\$6,000
CBFVA/BTSR Luncheon at BGAV	\$2,000
Honorarium for Speakers	\$500
<i>Total for Fellowship Events</i>	<i>\$8,500</i>

Total Budget Expense

\$128,807