

A Gift from God, Inc. - Annual Budget Projections 2020 - 2021					
Updated 02/22/2020					
		2020		2021	
		1/1/2020	% of TTL	1/1/2021	% of TTL
		12/31/2020	Revenue	12/31/2021	Revenue
<b>Support and Revenue</b>					
	Contribution Income	75,000		105,000	
	Grants	0		0	
	Fundraisers	0		0	
	<b>Total Support and Revenue</b>	<b>\$75,000</b>	<b>100.00%</b>	<b>\$113,000</b>	<b>100.00%</b>
<b>Expenses</b>					
	Automobile Expenses (Rental Car for Missionaries)	3,960	5.28%	7,578	6.71%
	Bank Service Charges	60	0.08%	60	0.05%
	Cell Phone Expense	1,620	2.16%	1,782	1.58%
	Charitable Contributions	7,500	10.00%	11,300	10.00%
	Computer Equipment & Software Expenses	2,150	2.87%	275	0.24%
	Compensation of Officers	0	0.00%	0	0.00%
	Entertainment & Food Allowance Exp (Missionaries)	8,100	10.80%	16,200	14.34%
	Fundraising Expenses	5,540	7.39%	6,079	5.38%
	Lodging Expenses (Missionaries)	12,610	16.81%	25,220	22.32%
	Insurance Expense	1,500	2.00%	1,650	1.46%
	Office Supplies	200	0.27%	275	0.24%
	Marketing/Advertising Expenses	750	1.00%	375	0.33%
	Payroll Expenses	0	0.00%	0	0.00%
	Postage and Delivery	100	0.13%	125	0.11%
	Professional Fees	3,300	4.40%	2,630	2.33%
	Savings	11,250	15.00%	12,375	10.95%
	Teleconference Expense	240	0.32%	264	0.23%
	Training and Development	0	0.00%	500	0.44%
	Travel Expense (Missionaries)	6,000	8.00%	12,000	10.62%
	Website Expenses	2,000	2.67%	2,245	1.99%
	<b>Total Expenses</b>	<b>\$66,880</b>	<b>89.17%</b>	<b>\$100,933</b>	<b>89.32%</b>
	<b>Net Revenue less Expenses</b>	<b>\$8,120</b>	<b>10.83%</b>	<b>\$12,067</b>	<b>10.68%</b>
<b>NOTES:</b>					
	<b>Sabbatical Costs</b>	<b>6 Retreats per year</b>	<b>% of TTL Revenue</b>	<b>12 Retreats per year</b>	<b>% of TTL Revenue</b>
	Automobile Expenses (Rental Car for Missionaries)	\$3,600	4.80%	\$7,200	6.37%
	Entertainment & Food Expenses (Missionaries)	\$8,100	10.80%	\$16,200	14.34%
	Lodging Expenses (Missionaries)	\$12,610	9.60%	\$25,220	22.32%
	Travel Expense (Missionaries)	\$6,000	9.60%	\$12,000	10.62%
	<b>Total Missionary Sabbatical Costs</b>	<b>\$30,310</b>	<b>40.41%</b>	<b>\$60,620</b>	<b>53.65%</b>