

Category	C2k Ministries	RE>DIRECT
Projected Income		
Individuals	\$80,000.00	
Churches	\$20,000.00	
Corporate	\$10,000.00	
Grants	\$40,000.00	
Total	\$150,000.00	
Operational Expenses		
Respite	\$3,000.00	
Office Support Subscriptions	\$1,000.00	
Memberships	\$2,550.00	
Tax Preparation	\$3,000.00	
Donation Processing Fees	\$1,200.00	
Payroll	\$20,000.00	\$30,000.00
Liability/Van Insurance		\$8,700.00
Facility Rent		\$12,000.00
Facility Expenses (gas, electric, water)		\$6,000.00
Internet		\$1,800.00
Van Maintenance		\$3,000.00
Van Gas		\$2,400.00
Food		\$4,400.00
Incentive Store		\$4,000.00
Parties/Parent Nights/Events		\$2,200.00
Totals	\$30,750.00	\$74,500.00

Training & Development			
Courses		\$600.00	\$400.00
Conferences/Trainings/Meetings/Bonuses		\$3,500.00	\$5,800.00
Books & Materials		\$1,000.00	
Totals		\$5,100.00	\$6,200.00
Fundraising			
Travel/Meetings		\$5,000.00	
Food		\$1,000.00	
Totals		\$6,000.00	
Promotional Materials			
Advertising/Marketing		\$2,650.00	
Website		\$1,200.00	
Totals		\$3,850.00	
Educational Programs/Supplies			
Staff Supplies			\$1,000.00
Classroom Supplies			\$1,500.00
Technology			\$3,000.00
Programs			\$2,500.00
ACT Prep			\$500.00
Totals			\$8,500.00
Supplies			

Cleaning				\$600.00
Facility				\$1,000.00
Totals				\$1,600.00
C2k Ministries Total			\$45,700.00	
RE>DIRECT Total			\$89,200.00	
2020-2021 Proposed Budget			\$134,900.00	