

Hope Inspired Ministries  
FY 2021-2022 Agency Budget - Approved

	<b>Montgomery 2021-2022</b>
<b>Income</b>	
<b>500-000 Community Grants</b>	\$35,000.00
<b>501-000 River Region United Way</b>	\$18,757.74
<b>504-000 United Ways of Alabama</b>	\$4,500.00
<b>510-000 Contributions</b>	
510-100 Corporate Contributions	\$45,000.00
510-200 Church Contributions	\$50,000.00
510-300 Individual Contributions	\$153,500.00
510-400 Government Contributions	\$12,096.00
510-500 Meal Contributions	<u>\$2,000.00</u>
<b>Total 510-000 Contributions</b>	<b>\$262,596.00</b>
<b>511-000 Government Grants</b>	
511-100 Commerce	\$147,445.00
511-200 DHR	\$183,377.86
511-400 Dept. Youth Services	
<b>Total 511-000 Government Grants</b>	<b>\$330,822.86</b>
<b>512-000 Fund Raising Events</b>	\$20,000.00
<b>513-000 Rental Income</b>	\$6,000.00
<b>Total Income</b>	<b>\$677,676.60</b>
<b>Expenses</b>	
<b>700-000 Payroll Expenses</b>	
700-100 Salaries	\$381,802.00
401K Match (match emp contr up to 3% salary)	\$12,040.00
700-200 60040 Employee Health Insurance	\$22,616.00
700-400 Payroll Tax Expenses - FICA	\$29,207.85
700-500 Employee Benefits	\$4,800.00
700-600 Workers Comp	\$3,150.00
700-700 401K	\$400.00
700-800 State Unempl	<u>\$1,600.00</u>
<b>Total 700-000 Payroll Expenses</b>	<b>\$455,615.85</b>
<b>720-000 Operational Expenses</b>	
<b>720-100 Memberships</b>	\$1,200.00
<b>720-200 Rotary Club</b>	<u>\$1,200.00</u>
<b>Total 720-400 Subscriptions</b>	<b>\$3,250.00</b>
<b>720-500 Rent/Mortgage</b>	\$13,500.00
<b>755-000 Bank Fees\Service Fees</b>	<u>\$500.00</u>
<b>Total 760-000 HIM Utilities</b>	<b>\$16,600.00</b>
<b>761-000 Mileage</b>	\$6,000.00
<b>762-000 Employee Gas</b>	
<b>763-000 Cell Phone - Employee</b>	
<b>Total 765-000 Business Travel</b>	<u><b>\$1,800.00</b></u>

	<b>Montgomery 2021-2022</b>
766-000 Training	\$2,000.00
770-000 HIM Fund Raising Events	
780-000 Accounting and Legal	\$20,000.00
782-000 Repairs and Maintenance	\$2,000.00
783-000 Liability Insurance	\$600.00
784-000 Property Insurance	\$600.00
785-000 Miscellaneous Expense	\$30,500.00
Total 786-000 Contract Services	<u>\$5,760.00</u>
Total 787-000 Vehicles	<b>\$4,950.00</b>
<b>Total 720-000 Operational Expenses</b>	<b>\$110,460.00</b>
<b>790-000 Program Expenses</b>	
790-100 Business Lunches/Meetings	\$5,000.00
Total 790-200 Advertising/Promotional Items	<b>\$40,000.00</b>
790-300 Classroom Materials	\$12,000.00
790-400 Printing & Copying Costs	\$4,000.00
790-500 Postage	\$2,000.00
790-600 Software	\$2,000.00
790-700 Office Supplies	\$10,000.00
790-800 Food Bank	
790-900 Misc. Program Expenses	
<b>Total 790-000 Program Expenses</b>	<b>\$75,000.00</b>
<b>800-000 Student Expenses</b>	
800-100 Student Transportation	\$2,500.00
800-200 Student Meals	\$7,000.00
800-300 Student Internship Costs	\$5,000.00
800-400 Student Documents	\$2,500.00
800-500 Student Drug Testing	\$1,500.00
800-600 Student Background Checks	\$2,000.00
800-700 Student Graduation Costs	\$2,500.00
800-800 Student Assistance	\$2,000.00
801-000 Misc. Student Expenses	\$500.00
<b>Total 800-000 Student Expenses</b>	<b>\$25,500.00</b>
<b>Total Expenses</b>	<b>\$666,575.85</b>
<b>MGM Site Support to LWN</b>	<b>-\$11,100.75</b>
<b>NET BALANCE</b>	<b>\$0.00</b>