

MERCY HOUSE		2022 Proposed Budget as of 11-16-2021													
	10-01 Food & Meal	10-02 Clothing & Hygiene	10-03 Youth & Child	10-04 Edu. & Career	10-05 Housing & Community	10-06 Transpo.	10-07 Care Coord	20-01 Fundraising	30-01 Admin. General	40-01 New Walk of Life Church	50-01 MAP Youth & Child	50-02 MAP Edu. & Career	50-03 MAP Transpo.	50-04 MAP Care Coord.	Total
6000-00 Advertising & Marketing	\$150.00	\$150.00	\$225.00	\$150.00	\$150.00	\$225.00	\$150.00	\$150.00		\$150.00					\$1,500.00
6005-00 Auto & Fuel	\$1,328.10		\$2,656.20	\$2,656.20	\$1,328.10	\$2,656.20	\$2,656.20			\$9,600.00					\$22,881
6010-00 Bank Charges & Fees									\$500						\$500.00
6020-Benevolence		\$600.00	\$2,400.00	\$1,200.00	\$1,200.00	\$1,800.00	\$4,800.00								\$12,000.00
6030-00 Donations/Contributions															
635-000 Dues & Subscriptions			\$115.00	\$177			\$240								\$532.00
6336-00 Equipment															
6337-00 Events															
6040-00 Food Bank	\$21,412.00		\$2,676.50		\$1,338.25					\$1,338.25					\$26,765.00
6045-00 Fundraiser Expense															
6048-00 Insurance - General	\$758.20	\$379.10	\$379.10	\$379.10	\$379.10	\$379.10	\$758.20		\$379.10	\$758.20	\$3,163.07	\$3,163.07	\$3,163.07	\$3,163.07	\$17,201
6048-01 Insurance - Health	\$3,303.80		\$4,129.75				\$2,477.85		\$825.95	\$3,303.80					\$16,519.00
6048-02 Insurance - Worker's Com	\$951.40		\$1,189.25				\$713.55		\$237.85	\$951.40					\$4,757.00
6048-03 Insurance - Auto										\$6,420.00					\$6,420.00
6050-00 Legal & Accounting									\$7,300						\$7,300.00
6051-00 Licenses & Permits								\$300		\$360.00					\$660.00
6060-00 Meals	\$1,171.20		\$1,171.20	\$585.60	\$585.60		\$585.60	\$585.60		\$1,171.20					\$5,856.00
6063-00 Meetings	\$439.00	\$439.00	\$439.00	\$439.00	\$439.00		\$439.00	\$439.00	\$439.00	\$878.00					\$4,390.00
6345-00 Misc. Expense															
6090-00 Office Expense	\$105.00		\$210.00	\$315.00	\$210.00		\$525.00		\$420.00	\$315.00					\$2,100.00
6150-00 Payroll Expense: Taxes	\$1,875.50	\$1,875.50	\$3,047.70	\$1,875.50	\$1,172.19	\$1,172.19	\$4,688.76	\$2,578.82	\$1,172.19	\$2,813.25					\$22,271.60
6151-00 Payroll Expense: Salaries	\$44,830	\$26,830	\$57,925	\$22,250	\$21,750	\$19,255	\$71,625	\$26,750	\$20,335	\$39,750	\$52,000	\$41,000	\$11,000	\$10,000	\$542,150.00
6160-00 Postage	\$176.00	\$176.00	\$176.00	\$176.00	\$176.00		\$176.00	\$352.00	\$176.00	\$176.00					\$1,760.00
6161-00 Printing & Reproduction	\$82.00	\$41.00	\$82.00	\$82.00	\$82.00		\$123.00	\$123.00	\$123.00	\$82.00					\$820.00
6170-00 Recreation Area															
6180-00 Rent															
6200-00 Repairs & Maint. - General	\$1,000.00	\$750.00	\$750.00	\$750.00	\$750.00	\$1,000.00				\$1,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$12,000.00
6300-00 Security	\$407.55	\$407.55	\$407.55	\$407.55	\$407.55		\$407.55		\$407.55	\$407.55	\$7,700.00	\$7,500.00	\$7,700.00	\$7,500.00	\$33,660.40
6365-00 Staff Travel/Lodging															
6345-00 Summer Internship/Camp			\$25,000												\$25,000.00
6350-00 Supplies	\$1,600.00	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$3,200.00	\$1,600.00	\$1,600.00	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$16,000.00
6362-00 Property Taxes										\$3,650.00	\$2,031.75	\$2,031.75	\$2,031.75	\$2,031.75	\$11,777.00
6360-00 Telephone/Internet	\$448.85	\$448.85	\$448.85	\$448.85	\$448.85		\$448.85	\$448.85	\$448.85	\$1,980.00	\$135.00	\$135.00	\$135.00	\$135.00	\$5,705.80
6400-00 Utilities	\$1,784.00	\$1,784.00	\$1,784.00	\$1,784.00	\$1,784.00		\$1,784.00			\$1,784.00	\$18,531.24	\$18,531.24	\$18,531.24	\$18,531.24	\$86,612.96
6402-00 Web Expense	\$26.25	\$26.25	\$26.25	\$26.25	\$26.25		\$26.25	\$17.50		\$175.00					\$350.00
Total	\$81,848.85	\$34,707.25	\$106,038.35	\$34,502.05	\$33,026.89	\$30,478.89	\$95,824.81	\$33,344.77	\$34,364.49	\$77,863.65	\$85,861.06	\$74,661.06	\$44,861.06	\$43,661.06	\$887,489.24

MERCY HOUSE		2022 Proposed Revenue Projections as of 11-16-2021													
Funding Source	Amount	(Based off of donation data from 2021, current fundraising plan, and grant applications)													
Projected Donations	\$596,048														
Outstanding Pledges	\$162,357														
Reserves from 2021	\$314,481.65														
Total	\$1,072,886.15														
	10-01 Food & Meal	10-02 Clothing & Hygiene	10-03 Youth & Child	10-04 Edu. & Career	10-05 Housing & Community	10-06 Transpo.	10-07 Care Coord	20-01 Fundraising	30-01 Admin. General	40-01 New Walk of Life Church	50-01 MAP Youth & Child	50-02 MAP Edu. & Career	50-03 MAP Transpo.	50-04 MAP Care Coord.	Total
6000-00 Advertising & Marketing															
6005-00 Auto & Fuel															
6010-00 Bank Charges & Fees															
6020-Benevolence															
6030-00 Donations/Contributions															
635-000 Dues & Subscriptions															
6336-00 Equipment															
6337-00 Events															
6040-00 Food Bank															
6045-00 Fundraiser Expense															
6048-00 Insurance - General															
6048-01 Insurance - Health															
6048-02 Insurance - Worker's Comp															
6048-03 Insurance - Auto															
6050-00 Legal & Accounting															
6051-00 Licenses & Permits															
6060-00 Meals															
6063-00 Meetings															
6345-00 Misc. Expense															
6090-00 Office Expense															
6150-00 Payroll Expense: Taxes															
6151-00 Payroll Expense: Salaries							\$19,000								
6160-00 Postage															
6161-00 Printing & Reproduction															
6170-00 Recreation Area															
6180-00 Rent															
6200-00 Repairs & Maint. - General															
6300-00 Security															
6365-00 Staff Travel/Lodging															
6345-00 Summer Internship/Camp															
6350-00 Supplies															
6362-00 Property Taxes															
6360-00 Telephone/Internet															
6400-00 Utilities															
6402-00 Web Expense															
Total							\$19,000				\$64,665.13	\$64,665.13	\$16,116.28	\$16,116.28	\$180,562.82



Salaries from 2021 Prosd Budget
as of 01-20-2021

	10-01 Food and Meal Services	10-02 Clothing and Hygiene	10-03 Youth and Child Services	10-04 Education and Career	10-05 Housing and Community	10-06 Transportation	10-07 Benevolence and Case Care	20-01 Fundraising General	30-01 Admin. General	40-01 New Walk of Life Church	50-01 MAP Youth & Child	50-02 MAP Edu. & Career	50-03 MAP Transpo.	50-04 MAP Care Coord.	Total
Pastor	\$5,055	\$5,055	\$7,500	\$7,500	\$7,500	\$5,055	\$10,000	\$12,500	\$2,835	\$10,000					\$73,000
Development			\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$11,250	\$11,250						\$45,000
Angela	\$7,875	\$7,875	\$7,875				\$7,875		\$3,500						\$35,000
Josh			\$16,800			\$7,200									\$24,000
Addrene	\$26,400														\$26,400
Doris		\$8,400													\$8,400
Youth Director			\$11,000							\$10,000	\$11,000				\$32,000
Case Manager			\$1,750	\$1,750	\$1,750		\$29,750								\$35,000
Administrato	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750		\$1,750	\$1,750	\$1,750	\$1,750					\$35,000
Assistant	\$1,750	\$1,750	\$1,750	\$1,750	\$1,250		\$1,250	\$1,250	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000		\$15,750
Associate Pas	\$2,000	\$2,000	\$5,000	\$5,000	\$5,000	\$2,500	\$7,500			\$11,000					\$40,000
Operations															\$45,000
Consultants															\$12,600
MAP Center Salaries											\$40,000	\$40,000	\$10,000	\$10,000	\$100,000
Interns							\$9,000			\$6,000					\$15,000
Total	\$44,830	\$26,830	\$57,925	\$22,250	\$21,750	\$19,255	\$71,625	\$26,750	\$20,335	\$39,750	\$52,000	\$41,000	\$11,000	\$10,000	\$542,150