

CCF PROPOSED BUDGET FOR FISCAL YEAR 2006

Income History

FY04 Average Income	\$ 17,346.58
FY05 Average Income	\$ 16,237.13

FY'06 Proposed Budget	\$ 15,103.00
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FY'05 to FY'06 Expenses Budget Comparison

FY2005 Budget/Month	\$ 17,833.00
FY2006 Budget/Month	\$ 15,103.00
Total Less Budgeted in FY'06 compared to FY'05	\$ 32,760.00

CCF Debts in FY'05

Total estimated negative balance in checking	\$ 12,000.00
CCF Advanta Credit Card	\$ 1,500.00
Expenses owed to Ministers	\$ 6,500.00
Total gains needed in FY'06 to become debt free	\$ 20,000.00

FY'06 Funds Needed to Become Debt Free

Budgeted Expenses/Month	\$ 15,103.00
FY'05 Debt payments/Month	\$ 1,666.67
Total Needed Income in FY'06/Month	\$ 16,769.67

Explanation of FY'06 Proposed Budget:

	FY'05	FY'06
Salaries - Ministers*	14,800.00	11,850.00
Support Staff	215.00	215.00
Accounting	50.00	50.00
Activities	150.00	150.00
Advertising/Outreach	150.00	150.00
Conventions	80.00	80.00
Equipment	50.00	50.00
Gifts	20.00	20.00
Office Supplies	125.00	125.00
Postage	125.00	125.00
Rent/Utilities/Insurance	1,408.00	1,408.00
Speakers	10.00	10.00
Telephone	200.00	200.00
Travel	300.00	300.00
Van Expense	150.00	150.00
Payroll Expenses	0.00	20.00
Petty Cash	0.00	200.00
TOTAL	\$ 17,833.00	15,103.00

* The salaries include a \$1,500 increase for both John and Shane; \$20,000 total for new hires; and Roger's salary.