

CCF FINAL BUDGET FOR FISCAL YEAR 2007

Income History

| | |
|------------------------------|---------------------|
| FY04 Average Income | \$ 17,346.58 |
| FY05 Average Income | \$ 16,237.13 |
| FY06 Average Income | \$ 18,486.57 |
| FY'07 Proposed Budget | \$ 17,130.00 |

FY'06 to FY'07 Expenses Budget Comparison

| | |
|--|---------------------|
| FY2006 Budget/Month | \$ 15,103.00 |
| FY2007 Budget/Month | \$ 17,130.00 |
| Budgeted difference in FY'07 compared to FY'06 | \$ 24,324.00 |

CCF Recent Account Balances

| | |
|---|-----------------------|
| Balance in checking/Advanta at start of FY'06 | \$ (13,500.00) |
| Balance owed to Ministers at start of FY'06 | \$ (6,500.00) |
| Balance in checking and Advanta at start of FY'07 | \$ 14,000.00 |
| Balance owed to Ministers at start of FY'07 | \$ - |

FY'06 Funds Needed to Remain Debt Free

| | |
|---|---------------------|
| Budgeted Expenses/Month | \$ 17,130.00 |
| Total Needed Income in FY'06/Month | \$ 17,130.00 |

Explanation of FY'07 Proposed Budget:

| | FY'05 | FY'06 Budget | FY'06 Expenses | FY'07 Proposed |
|---------------------------------|---------------------|------------------|------------------|------------------|
| Salaries - Ministers* | 14,800.00 | 11,850.00 | 11809.00 | 12,900.00 * |
| Support Staff | 215.00 | 215.00 | 175.00 | 650.00 |
| Accounting | 50.00 | 50.00 | 42.50 | 50.00 |
| Activities | 150.00 | 150.00 | 63.27 | 150.00 |
| Advertising/Outreach | 150.00 | 150.00 | 171.98 | 200.00 |
| Conventions | 80.00 | 80.00 | 389.51 | 100.00 |
| Equipment | 50.00 | 50.00 | 0.00 | 50.00 |
| Gifts | 20.00 | 20.00 | 20.62 | 20.00 |
| Office Supplies | 125.00 | 125.00 | 226.22 | 225.00 |
| Postage | 125.00 | 125.00 | 153.47 | 175.00 |
| Rent/Utilities/Insurance | 1,408.00 | 1,408.00 | 1391.37 | 1,500.00 |
| Speakers | 10.00 | 10.00 | 36.80 | 40.00 |
| Telephone | 200.00 | 200.00 | 187.20 | 200.00 |
| Travel | 300.00 | 300.00 | 193.36 | 200.00 |
| Van Expense | 150.00 | 150.00 | 16.88 | 50.00 |
| Payroll Expenses | 0.00 | 20.00 | 133.91 | 50.00 |
| Sabbatical | 0.00 | 0.00 | 0.00 | 100.00 |
| Medical | 0.00 | 0.00 | 0.00 | 170.00 |
| Life Insurance | 0.00 | 0.00 | 0.00 | 100.00 |
| Petty Cash | 0.00 | 200.00 | 0 | 200.00 |
| TOTAL | \$ 17,833.00 | 15,103.00 | 15,011.08 | 17,130.00 |

* Salary Includes a 5% increase for all ministers