

**Life Saver Ministries
2016 Budget**

Income Sources

Foundation and Corporate Grants	60,000
Individual Contributions	194,000
Church Contributions	50,000
Fundraiser Events	40,000
Rent from Clients	6,000
In-Kind Support	5,000
Total Income	355,000

Expenses

Total Salaries and Wages	240,000
Employee Benefits and Taxes	34,000
Total Personnel Costs	274,000
Bank/Interest Charges	2,500
Equipment Rental & Maintenance	4,000
Food Costs	4,500
Fundraising/Development Expenses	6,000
Insurance Expense	13,500
Marketing/Advertising	7,000
Postage and Delivery	4,000
Professional Fees	8,000
Rent and Occupancy	13,500
Supplies and Materials	1,500
Telephone Expense	3,500
Travel Expense	3,500
Miscellaneous Expenses	9,500
Total Non Personnel Costs	81,000
Total Expenses	355,000