

Converge Heartland

BUDGET OVERVIEW: FY19 BUDGET FOR ALL FUNDS

September 2018 - August 2019

	TOTAL
Revenue	
4000000 Contributions	482,620.39
5180000 Program/Service Revenue	25,992.00
5300000 Interest Earned	3,480.00
5810000 Event Revenue	155,500.00
Total Revenue	\$667,592.39
GROSS PROFIT	\$667,592.39
Expenditures	
7200000 Staffing	372,294.64
8100000 Nonpersonnel Expenses	5,190.00
8200000 Facility & equipment expenses	10,900.00
8270010 Depreciation	3,311.52
8300000 Board & Staff Resourcing	31,175.00
8500000 Corporate Expenses	17,715.96
8590000 Program/Service Expenses	29,100.00
8590200 Event expenses	157,000.00
8590323 Ukraine TRF Expenses	1,620.00
8590400 Church Planting Expenses	37,580.00
Total Expenditures	\$665,887.12
NET OPERATING REVENUE	\$1,705.27
NET REVENUE	\$1,705.27