

FY 17 Truth Infusion Budget

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1000	Radio Ministry		Plan	Actual	\$2,549.53
	1100	Sound Mastering	\$3,500.00	1,050.47	\$2,449.53
	1200	Radio Station	\$8,500.00	8,400.00	\$100.00
2000	Music Ministry				(317.58)
	2100	Production	\$7,500.00	6,890.98	\$609.02
	2200	New CD's	\$1,500.00	2,426.60	-\$926.60
3000	General Funds				9,198.28
	3100	Merchandise	\$3,500.00	2,816.30	\$683.70
	3200	Ministry's Needs	\$1,000.00	746.03	\$253.97
	3300	Christmas Party	\$750.00	552.97	\$197.03
	3400	Appreciation Gifts	\$5,400.00	865.47	\$4,534.53
	3500	Design and Flyers	\$1,500.00	947.90	\$552.10
	3600	Retreats	\$3,000.00	-	\$3,000.00
	3700	Sound Equipment	\$5,000.00	5,023.05	-\$23.05
	3800	Vehicle/trailer	\$0.00	516.34	-\$516.34
	3900	Off Sup/Software	\$0.00	436.49	-\$436.49
4000	Travel Expenses				(3,679.64)
	4100	Gas	\$1,500.00	1,270.93	\$229.07
	4200	Meals	\$2,000.00	4,075.00	-\$2,075.00
	4300	Lodging	\$2,500.00	4,333.71	-\$1,833.71
	4403	Ministry Cruise Lodging (to and fro)	\$0.00	2,373.78	-\$2,373.78
	4404	Ministry Cruise Flight	\$0.00	4,564.80	-\$4,564.80
	4405	Ministry Cruise (downpayments)	\$0.00	3,600.00	-\$3,600.00
5000	Maintenance				1,500.00
	5100	Facilities	\$500.00	-	\$500.00
	5200	Equipment	\$1,000.00	-	\$1,000.00
	5300	Insurance		-	\$0.00
6000	Office/Postage				\$642.77
	6000		\$500.00	142.77	\$357.23
7000	Education				5,960.00
	7000		\$250.00	5,710.00	-\$5,460.00
8000	Uniform Cost				250.00
	8000		\$250.00	-	\$250.00
9000	Food Ministry				250.00
	9000		\$250.00	-	\$250.00
10000	Gifts/Tithes				16,353.36
	10000		\$49,900.00	54,062.99	(4,162.99)
		Tithes		49,169.69	
		Services/Merch.		4,893.30	
		Expenses		56,743.59	
		FY 2017 Balance		(2,680.60)	