

# Christian Leaders Institute 2021

## Donations:

Individuals and Churches	\$ 150,000
Foundations/Others	\$ 950,000
Students/Online Giving	\$ 750,000
Interest Income	\$1,000

**Total Sources of Funds** **\$1,851,000**

## Expenditures:

Salary & Benefits Base Salary	\$1,041,700
Social Security	\$ 55,952
Pension	\$ 9,000
Health / Life / Disability Insurance)	\$ 7,500
Vehicle Allowance/Travel	\$ 35,000
Unemployment Insurance	\$ 12,000
Workers Comp. Insurance	\$ 2,400

**Total Staff** **1,163,552**

Software/Computer/Credit Card	\$30,000
Event Expenses	\$18,000
Memberships, Dues and Fees	\$850
Alliance Program	\$50,000
Development/Meals	\$30,000
Insurance	\$6,000
Interest expense	\$6,000
Legal / Professional Fees	\$5,000
Mailing & Postage	\$40,000
Materials Support Tools	\$75,000
Meals	\$6,000
Networking Expenses	\$32,000
Office Supplies/Admin.	\$12,000
Promotion	\$65,000
Publications	\$5,000
Instructor Fees and Questions	\$80,000
Repairs/Maintenance/Mortgage	\$30,000
Accreditation Expenses	\$8,000
High Speed Internet	\$14,000
Utilities	\$16,000
Production Equipment	\$25,000
Telephone & Communication	\$17,500
Cash/Capital Reserve	\$115,000

**Total Program** **\$686,350**

**TOTAL EXPENSES** **\$ 1,849,902**