

Healthcare Missionary Monthly Budget Fiscal Year 2015

PROJECTED MONTHLY SUPPORT	Support	\$8,000
	Extra income	
	Total monthly income	\$8,000
ACTUAL MONTHLY SUPPORT	Support	1-Nov
	Extra income	
	Total monthly income (6 mo avg)	~\$6114 avg

PROJECTED BALANCE (Projected income minus expenses)	
ACTUAL BALANCE (Actual income minus expenses)	
DIFFERENCE (Actual minus projected)	

HOUSING	Projected Cost	Actual Cost	Difference
Mortgage or rent	\$110	\$0	\$110
Electricity	\$65	\$0	\$65
Gas	\$0	\$0	\$0
Water and sewer	\$35	\$0	\$35
Home raintenance or repairs	\$25	\$0	\$25
Home Supplies	\$15	\$0	\$15
Domestic Help	\$140	\$0	\$140
Other	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Subtotals	\$390	\$0	\$390

INSURANCE	Projected Cost	Actual Cost	Difference
Health Insurance	\$606	\$319	\$287
Life Insurance	\$61	\$0	\$61
Disability or Other	\$0	\$0	\$0
	\$0	\$0	\$0
Subtotals	\$667	\$319	\$348

FOOD	Projected Cost	Actual Cost	Difference
Groceries	\$500	\$0	\$500
Dining out	\$125	\$0	\$125
Other	\$0	\$0	\$0
Subtotals	\$625	\$0	\$625

PERSONAL CARE	Projected Cost	Actual Cost	Difference
Medical/Dental	\$150	\$0	\$150
Hair	\$18	\$0	\$18
Clothing	\$95	\$0	\$95
Laundry	\$45	\$0	\$45
Entertainment	\$26	\$0	\$26
	\$0	\$0	\$0
	\$0	\$0	\$0
Subtotals	\$334	\$0	\$334

Personal Obligations	Projected Cost	Actual Cost	Difference
Loan Payments	\$0	\$0	\$0
Credit card	\$0	\$0	\$0
Retirement account	\$100	\$0	\$100
Emergency Fund	\$240	\$0	\$240
College Savings	\$0	\$0	\$0
Tuition	\$0	\$0	\$0
Tithe	\$240	\$0	\$240
Charity	\$100	\$0	\$100
	\$0	\$0	\$0
Subtotals	\$680	\$0	\$680

TAXES	Projected Cost	Actual Cost	Difference
Federal	\$0	\$0	\$0
State	\$0	\$0	\$0
Social Security/ Medicare	\$304	\$0	\$304
	\$0	\$0	\$0
Subtotals	\$304	\$0	\$304

SAVINGS OR INVESTMENTS	Projected Cost	Actual Cost	Difference
Retirement account	\$0	\$0	\$0
Investment account	\$0	\$0	\$0
Other	\$0	\$0	\$0
Subtotals	\$0	\$0	\$0

TOTAL PROJECTED MONTHLY PERSONAL EXPENSES	\$2,681
TOTAL ACTUAL MONTHLY PERSONAL EXPENSES	\$319
TOTAL DIFFERENCE	

TOTAL PROJECTED ANUAL PERSONAL EXPENSES	\$32,175
TOTAL ACTUAL ANUAL PERSONAL EXPENSES	\$3,828
TOTAL DIFFERENCE	\$28,347

Ministry Expense Budget

Christian Health Service Corps

Fiscal Year 2015

Ministry Related Travel	Budget	Actual	Difference (\$	Difference %	
Ministry Related Air Travel	\$ 3,760		\$ (3,760)	0.0%	
Car Rental	350		(350)	0.0%	
Fuel	500		(500)	0.0%	
Ministry Travel Food Expense	200		(200)	0.0%	
Travel Internet and Cell Phone	100		(100)	0.0%	
Conference CME/CEU Fees	1,500		(1,500)	0.0%	
Hotel	1,000		(1,000)	0.0%	
Other Misc. Travel Expenses			-	0.0%	
			-	0.0%	
Operating	Budget	Actual	Difference (\$	Difference %	
PR Materials	\$ 1,200		\$ (1,200)	0.0%	Brochures, books, contact cards,
Newsletters	1,250		(1,250)	0.0%	
Prayer cards	580		(580)	0.0%	
Social Media Mgt	400		(400)	0.0%	
Depreciation			-	0.0%	
Uniforms	80		(80)	0.0%	
Language Study	500		(500)	0.0%	
Insurances	1,120		(1,120)	0.0%	Health (personal expense @ \$607/mo.), Travel x 2
Interest			-	0.0%	
Ministry related Legal and accounting	2,700		(2,700)	0.0%	Retainers, Legal Shield, 3 docs per year
Maintenance and repairs	2,400		(2,400)	0.0%	
Office supplies	1,700		(1,700)	0.0%	Paper, stamp(s), print cartridges, attaches,
Postage	1,250		(1,250)	0.0%	5 mailings per year @ \$250 per
Rent for ministry office	2,820		(2,820)	0.0%	Housing with separate office, storage @ 120K per month
In country public transportation	480		(480)	0.0%	20K per month
Shipping	750		(750)	0.0%	3 extra bags by flight
Other ministry supplies	1,100		(1,100)	0.0%	
In country taxes and customs			-	0.0%	
Ministry Phone (Land Line)	340		(340)	0.0%	CI Telecom
Ministry Cell Phone	1,150		(1,150)	0.0%	Orange + Moov
Ministry Related Utilities	1,780		(1,780)	0.0%	CIE, SODECI, Propane
Storage			-	0.0%	
Internet	960		(960)	0.0%	
Board Certifications	250		(250)	0.0%	
Licensing	250		(250)	0.0%	TN, RCI (?)
CEU/CME	200		(200)	0.0%	
Misc. Project Expenses	2,500		(2,500)	0.0%	Each CHE training avg 250K x 6 per year
Visa's Work Permits	420		(420)	0.0%	RCI Annual Visas x 2 (80K), Annual Titre provisoire (7.5K per), GH An
Maintenance or repairs	1,200		(1,200)	0.0%	Rental house upkeep
Misc. Supplies	2,300		(2,300)	0.0%	
Ministry Related Auto Expenses	Budget	Actual	Difference (\$	Difference %	
Vehicle Savings/ Purchase	6,500		(6,500)	0.0%	Purchase 1994 Pajero, 2 motos (350K x 2)
Registration	490		(490)	0.0%	Motos (100K per new), vehicle old (45k)
Insurance	760		(760)	0.0%	Field Auto/Moto
Licensing	180		(180)	0.0%	SICTA, Vignette, Inspection
Fuel	2,560		(2,560)	0.0%	\$13,788 spent 2009-2013
Maintenance	3,000		(3,000)	0.0%	\$20,823 spent 2009-2013
Other	50		(50)	0.0%	Tolls - every trip 4200
			-	0.0%	
National Worker(s)	1,200		(1,200)	0.0%	Set a policy for field house help?
			-	0.0%	
			-	0.0%	
Total Expenses	Budget	Actual	Difference (\$	Difference %	
	\$ 51,830	\$ -	\$ (51,830)	0.0%	

TOTAL PROJECTED MINISTRY EXPENSES	\$ 4,319
TOTAL ACTUAL MINISTRY EXPENSES	\$ -
TOTAL DIFFERENCE MINISTRY EXPENSES	\$ 4,319

TOTAL PROJECTED ANUAL MINISTY EXPENSES	\$ 51,830
TOTAL ACTUAL ANUAL MINISTRY EXPENSES	\$ -
TOTAL DIFFERENCE	\$ 51,830

TOTAL PROJECTED PERSONAL EXPENSES	\$2,681	TOTAL PROJECTED MINISTRY EXPENSES	\$4,319
TOTAL ACTUAL PERSONAL EXPENSES	\$319	TOTAL ACTUAL MINISTRY EXPENSES	\$0
TOTAL DIFFERENCE PERSONAL EXPENSES	\$2,362	TOTAL DIFFERENCE MINISTRY EXPENSES	\$4,319

TOTAL MONTHLY BUDGET NEEDS	\$7,000
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TOTAL ANNUAL BUDGET NEEDS	\$96,000
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