

# Healthcare Missionary Monthly Budget Fiscal Year 2016

PROJECTED MONTHLY SUPPORT	Support	\$8,000
	Extra income	
	Total monthly income	<b>\$8,000</b>

ACTUAL MONTHLY SUPPORT	Support	1-Jan
	Extra income	
	Total monthly support (9 mo avg)	<b>~\$8147 avg</b>

HOUSING	Projected Cost	Actual Cost	Difference
Mortgage or rent	\$140	\$130	\$10
Electricity	\$65	\$30	\$35
Gas	\$45	\$0	\$45
Water and sewer	\$12	\$5	\$7
Home maintenance or repairs	\$25	\$0	\$25
Home Supplies	\$95	\$35	\$60
Domestic Help	\$140	\$170	(\$30)
Other	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
<b>Subtotals</b>	<b>\$522</b>	<b>\$370</b>	<b>\$152</b>

INSURANCE	Projected Cost	Actual Cost	Difference
Health Insurance	\$994	\$327	\$667
Life Insurance	\$61	\$61	\$0
Disability or Other	\$0	\$0	\$0
	\$0	\$0	\$0
<b>Subtotals</b>	<b>\$1,055</b>	<b>\$388</b>	<b>\$667</b>

FOOD	Projected Cost	Actual Cost	Difference
Groceries	\$500	\$420	\$80
Dining out	\$125	\$130	(\$5)
Other	\$30	\$0	\$30
<b>Subtotals</b>	<b>\$655</b>	<b>\$550</b>	<b>\$105</b>

PERSONAL CARE	Projected Cost	Actual Cost	Difference
Medical/Dental	\$150	\$0	\$150
Hair	\$18	\$27	(\$9)
Clothing	\$95	\$27	\$68
Laundry	\$45	\$15	\$30
Entertainment	\$26	\$25	\$1
	\$0	\$0	\$0
	\$0	\$0	\$0
<b>Subtotals</b>	<b>\$334</b>	<b>\$94</b>	<b>\$240</b>

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

Personal Obligations	Projected Cost	Actual Cost	Difference
Loan Payments	\$0	\$0	\$0
Credit card	\$25	\$779	(\$754)
Retirement account	\$0	\$0	\$0
Emergency Fund	\$0	\$0	\$0
College Savings	\$0	\$0	\$0
Tuition	\$0	\$0	\$0
Tithe	\$145	\$140	\$5
Charity	\$120	\$57	\$63
	\$0	\$0	\$0
<b>Subtotals</b>	<b>\$290</b>	<b>\$976</b>	<b>(\$686)</b>

TAXES	Projected Cost	Actual Cost	Difference
Federal	\$205	\$0	\$205
State	\$0	\$0	\$0
Social Security/ Medicare	\$482	\$283	\$199
	\$0	\$0	\$0
<b>Subtotals</b>	<b>\$687</b>	<b>\$283</b>	<b>\$404</b>

SAVINGS OR INVESTMENTS	Projected Cost	Actual Cost	Difference
Retirement account	\$140	\$0	\$140
Investment account	\$60	\$0	\$60
Other	\$0	\$0	\$0
<b>Subtotals</b>	<b>\$200</b>	<b>\$0</b>	<b>\$200</b>

TOTAL PROJECTED MONTHLY PERSONAL EXPENSES	<b>\$1,082</b>
TOTAL ACTUAL MONTHLY PERSONAL EXPENSES	<b>\$2,661</b>
TOTAL DIFFERENCE	<b>(\$1,579)</b>

TOTAL PROJECTED ANNUAL PERSONAL EXPENSES	<b>\$12,984</b>
TOTAL ACTUAL ANNUAL PERSONAL EXPENSES	<b>\$31,935</b>
TOTAL DIFFERENCE	<b>(\$18,951)</b>

# Ministry Expense Budget

Christian Health Service Corps

Fiscal Year 2016

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%
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%
Interest			-	0.0%
Ministry related Legal and accounting	2,700		(2,700)	0.0%
Maintenance and repairs	2,400		(2,400)	0.0%
Office supplies	1,700		(1,700)	0.0%
Postage	1,250		(1,250)	0.0%
Rent for ministry office	9,660		(9,660)	0.0%
In country public transportation	480		(480)	0.0%
Shipping	750		(750)	0.0%
Other ministry supplies	1,100		(1,100)	0.0%
In country taxes and customs			-	0.0%
Ministry Phone (Land Line)	340		(340)	0.0%
Ministry Cell Phone	1,150		(1,150)	0.0%
Ministry Related Utilities	2,400		(2,400)	0.0%
Storage	-		-	0.0%
Internet	960		(960)	0.0%
Board Certifications	250		(250)	0.0%
Licensing	250		(250)	0.0%
CEU/CME	200		(200)	0.0%
Misc. Project Expenses	2,500		(2,500)	0.0%
Visa's Work Permits	430		(430)	0.0%
Maintenance or repairs	2,400	500	(1,900)	-79.2%
Misc. Supplies	2,300		(2,300)	0.0%
Ministry Related Auto Expenses	Budget	Actual	Difference (\$)	Difference (%)
Vehicle Savings/ Purchase	6,500	45,000	38,500	592.3%
Registration	560		(560)	0.0%
Insurance	840		(840)	0.0%
Licensing	420		(420)	0.0%
Fuel	2,560		(2,560)	0.0%
Maintenance	3,200		(3,200)	0.0%
Other	60		(60)	0.0%
			-	0.0%
National Worker(s)	1,440		(1,440)	0.0%
			-	0.0%
			-	0.0%
Total Expenses	Budget	Actual	Difference (\$)	Difference (%)
	\$ 61,340	\$ 45,500	\$ (15,840)	-25.8%

Brochures, books, contact cards,

Health (personal expense @ \$607/mo.), Travel x 2

Retainers, Legal Shield, 3 docs per year

Paper, stamp(s), print cartridges, attaches,

5 mailings per year @ \$250 per

Housing with separate office, storage @ >\$805 per mo.

20K per month

3 extra bags by flight

CI Telecom

Orange + Moov

CIE, SODECI, Propane = \$1,780; U.S. = \$2400

TN, RCI (?)

Each CHE training avg 250K x 6 per year

RCI Annual Visas x 2 (80K), Annual Titre provisoire (7.5K per), GH Annual x 2 (\$200)

House upkeep (\$136 mo. U.S. + \$64 mo. RCI)

Purchase vehicle fund 5K per year (7 yr cycle), 2 motos (350K x 2)

Motos (100K per new), vehicle old (45k), vehicle new (70k)

Field Auto/Moto - expect elevated for 2016 Ford Ranger

SICTA, Vignette, Inspection - trip to dealer now, 2x annually

\$13,788 spent 2009-2013

\$20,823 spent 2009-2013

Tolls - every trip 4200

Set a policy for field house help?

TOTAL PROJECTED MINISTRY EXPENSES	\$ 5,112
TOTAL ACTUAL MINISTRY EXPENSES	\$ 3,792
TOTAL DIFFERENCE MINISTRY EXPENSES	\$ 1,320

TOTAL PROJECTED ANUAL MINISTRY EXPENSES	\$ 61,340
TOTAL ACTUAL ANUAL MINISTRY EXPENSES	\$ 45,500
TOTAL DIFFERENCE	\$ 15,840

TOTAL PROJECTED PERSONAL EXPENSES	\$1,082	TOTAL PROJECTED MINISTRY EXPENSES	\$ 5,112
TOTAL ACTUAL PERSONAL EXPENSES	\$2,661	TOTAL ACTUAL MINISTRY EXPENSES	\$ 3,792
TOTAL DIFFERENCE PERSONAL EXPENSES	(\$1,579)	TOTAL DIFFERENCE MINISTRY EXPENSES	\$1,320

TOTAL MONTHLY BUDGET NEEDS	\$6,658
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TOTAL ANNUAL BUDGET NEEDS	\$79,898
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