

# Healthcare Missionary Monthly Budget Fiscal Year 2021

<b>PROJECTED MONTHLY SUPPORT</b> (\$8000 adds \$800 for adm. = \$8,800 total)	Support	\$8,000
	Extra income	\$0
	Total monthly income	<b>\$8,000</b>

<b>ACTUAL MONTHLY SUPPORT</b> <b>Monthly Averages of Fiscal 2021</b> (2nd year budget met d/t large 1X gifts)	Support	\$9,303
	Extra income	\$0
	Total monthly income	<b>\$9,303</b>

HOUSING	Projected Cost	Actual Cost	Difference
Mortgage or rent	\$845	\$921	(\$76)
Electricity	\$90	\$143	(\$52)
Gas	\$11	\$1	\$11
Water and sewer	\$21	\$24	(\$3)
Home maintenance or repairs	\$185	\$221	(\$36)
Home Supplies	\$66	\$351	(\$285)
Domestic Help - Property Taxes	\$44	\$44	\$0
Internet	\$70	\$82	(\$12)
Telephone	\$21	\$20	\$1
Home Owner's Insurance	\$40	\$41	(\$1)
HOUSING ALLOWANCE=MINISTRY EXP	-\$1,365	-\$1,365	\$0
<b>Subtotals</b>	<b>\$28</b>	<b>\$482</b>	<b>(\$454)</b>

INSURANCE	Projected Cost	Actual Cost	Difference
Health Insurance (ACA Ind Cov of TN)	\$313	(\$56)	\$369
Life Insurance (20 Yr Level Term)	\$62	\$61	\$1
Disability or Other	\$0	\$0	\$0
Auto Insurance (USA)	\$29	\$35	(\$6)
<b>Subtotals</b>	<b>\$404</b>	<b>\$40</b>	<b>\$364</b>

FOOD	Projected Cost	Actual Cost	Difference
Groceries	\$425	\$322	\$103
Dining out	\$125	\$175	(\$50)
Other	\$59	\$88	(\$29)
<b>Subtotals</b>	<b>\$609</b>	<b>\$585</b>	<b>\$23</b>

PERSONAL CARE	Projected Cost	Actual Cost	Difference
Medical/Dental	\$145	\$326	(\$181)
Personal Hygiene (Hair +)	\$44	\$73	(\$29)
Clothing	\$77	\$75	\$2
Laundry	\$20	\$2	\$18
Entertainment	\$14	\$78	(\$64)
			\$0
			\$0
<b>Subtotals</b>	<b>\$300</b>	<b>\$553</b>	<b>(\$253)</b>

<b>PROJECTED BALANCE</b> (Projected income minus expenses)	
<b>ACTUAL BALANCE</b> (Actual income minus expenses)	
<b>DIFFERENCE</b> (Actual minus projected)	

Personal Obligations	Projected Cost	Actual Cost	Difference
Loan Payments - College & Mortgage	\$0	\$306	(\$306)
Credit card Interest, Fees	\$9	\$12	(\$3)
Retirement account 403(b) or 401(k)	\$168	\$28	\$140
Emergency Fund (MI)	\$55	(\$554)	\$609
College Savings	\$0		\$0
Tuition	\$0		\$0
Tithe	\$163	\$123	\$40
Charity	\$105	\$42	\$63
			\$0
<b>Subtotals</b>	<b>\$500</b>	<b>(\$44)</b>	<b>\$544</b>

TAXES	Projected Cost	Actual Cost	Difference
Federal	\$0	\$71	(\$71)
State	\$10	\$0	\$10
Social Security/ Medicare	\$178	\$178	(\$0)
			\$0
<b>Subtotals</b>	<b>\$188</b>	<b>\$249</b>	<b>(\$61)</b>

SAVINGS OR INVESTMENTS	Projected Cost	Actual Cost	Difference
Retirement account (IRA)	\$257	\$583	(\$327)
Investment account (TN)	\$48	\$122	(\$74)
Other	\$0	\$0	\$0
<b>Subtotals</b>	<b>\$305</b>	<b>\$705</b>	<b>(\$401)</b>

<b>TOTAL PROJECTED MONTHLY PERSONAL EXPENSES</b>	<b>\$2,333</b>
<b>TOTAL ACTUAL MONTHLY PERSONAL EXPENSES</b>	<b>\$2,571</b>
<b>TOTAL DIFFERENCE (Monthly Budget &gt; Estimate = RED; &lt; Est. = Black)</b>	<b>(\$238)</b>

<b>TOTAL PROJECTED ANNUAL PERSONAL EXPENSES</b>	<b>\$28,000</b>
<b>TOTAL ACTUAL ANNUAL PERSONAL EXPENSES</b>	<b>\$30,854</b>
<b>TOTAL DIFFERENCE (Expenses &gt; anticipated = RED; &lt; thought = Black)</b>	<b>(\$2,854)</b>

# Ministry Expense Budget

Christian Health Service Corps

Fiscal Year 2021

Ministry Related Travel	Budget	Actual	Difference (\$)	Difference (%)
Ministry Related Air Travel	\$ 3,300	\$ 3,279	\$ (21)	-0.6%
Car Rental	670	330	(340)	-50.7%
Fuel ( <i>i.e., IRS mileage for U.S.travels</i> )	4,730	9,750	5,020	106.1%
Ministry Travel Food Expense	1,500	979	(521)	-34.7%
Travel Internet and Cell	600	2,910	2,310	385.0%
Conference CME/CEU Fees	1,000	740	(260)	-26.0%
Hotel	1,000	2,345	1,345	134.5%
Other Misc. Travel Expenses	1,500	2,734	1,234	82.2%
Other ministry supplies	250	3,211	2,961	1184.5%
Operating	Budget	Actual	Difference (\$)	Difference (%)
PR Materials	\$ 1,350	\$ -	\$ (1,350)	0.0%
Newsletters	550	-	(550)	0.0%
Prayer cards	650	-	(650)	0.0%
Social Media Mgt	700	437	(263)	-37.6%
Depreciation	5,892	4,032	(1,860)	-31.6%
Uniforms	30	-	(30)	0.0%
Language Study	40	-	(40)	0.0%
Insurances	1,056	1,237	181	17.1%
Interest	325	-	(325)	0.0%
Ministry related Legal and accounting	500	501	1	0.2%
Maintenance and repairs	900	311	(589)	-65.4%
Office supplies	600	2,262	1,662	277.0%
Postage	900	880	(20)	-2.2%
Rent for ministry office	500	-	(500)	0.0%
In country public transportation	100	-	(100)	0.0%
Shipping	300	-	(300)	0.0%
Other ministry supplies	1,150	3,211	2,061	179.2%
In country taxes and customs	350	12	(338)	-96.6%
Ministry Phone (Land Line)	200	232	32	16.0%
Ministry Cell Phone	500	1,557	1,057	211.4%

Ministry Related Utilities	800	254	(546)	-68.3%
Storage	1,800	2,570	770	42.8%
Internet	1,200	1,353	153	12.8%
Board Certifications	-	-	-	0.0%
Licensing	350	-	(350)	0.0%
CEU/CME	450	-	(450)	0.0%
Misc. Project Expenses	1,310	88	(1,222)	-93.3%
Visa's Work Permits	430	-	(430)	0.0%
Maintenance or repairs	-	-	-	0.0%
Misc. Supplies	-	-	-	0.0%
<b>Ministry Related Auto Expenses</b>	<b>Budget</b>	<b>Actual</b>	<b>Difference (\$)</b>	<b>Difference (%)</b>
Vehicle Savings/ Purchase	-	1,716	1,716	undefined
Registration	300	209	(91)	-30.2%
Insurance	1,150	844	(306)	-26.6%
Licensing	150	131	(19)	-12.7%
Fuel	2,260	1,074	(1,186)	-52.5%
Maintenance	1,250	1,561	311	24.8%
Other - Tires	1,440	1,081	(359)	-24.9%
			-	0.0%
National Worker(s)	2,937	-	(2,937)	0.0%
HOUSING ALLOWANCE- MINISTRY EXP	16,380	16,380	-	0.0%
			-	0.0%
<b>Total Expenses</b>	<b>Budget</b>	<b>Actual</b>	<b>Difference (\$)</b>	<b>Difference (%)</b>
	\$ 63,350	\$ 68,212	\$ 4,862	7.7%

<b>TOTAL PROJECTED MONTHLY MINISTRY EXPENSES</b>	<b>\$5,279</b>
<b>TOTAL ACTUAL MONTHLY MINISTRY EXPENSES</b>	<b>\$5,684</b>
<b>TOTAL DIFFERENCE MONTHLY MINISTRY EXPENSES</b>	<b>(\$405)</b>

<b>TOTAL PROJECTED ANNUAL MINISTRY EXPENSES</b>	<b>\$ 63,350</b>
<b>TOTAL ACTUAL ANNUAL MINISTRY EXPENSES</b>	<b>\$ 68,212</b>
<b>TOTAL DIFFERENCE ANNUAL MINISTRY EXPENSES</b>	<b>(\$4,862)</b>

TOTAL PROJECTED PERSONAL EXPENSES	\$28,000	TOTAL PROJECTED MINISTRY EXPENSES	\$ 63,350
TOTAL ACTUAL PERSONAL EXPENSES	\$30,854	TOTAL ACTUAL MINISTRY EXPENSES	\$ 68,212
TOTAL DIFFERENCE PERSONAL EXPENSES	(\$2,854)	TOTAL DIFFERENCE MINISTRY EXPENSES	(\$4,862)

TOTAL MONTHLY BUDGET NEEDS	\$8,255.47
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TOTAL ANNUAL BUDGET NEEDS	\$99,066
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