

Sanctified Hope Home for Women
Board Approved Budget - Monthly/Annual 2022

		Monthly	Annual		
Categories	Sub-Categories	Estimates	Estimates	Year 2021	CHANGE
5516	Credit Card/Banking Fees	\$ -	\$0	\$ 180	\$ (180)
5795	Legal and Accounting	\$ 75	\$900	\$ 900	\$ -
Salaries- 64%					
5110	Executive Director	\$ 3,404	\$40,848	\$ 40,848	\$ -
5110	Program Case Manager	\$ 3,125	\$37,500	\$ 34,380	\$ 3,120
5110	Program Assistant	\$ 2,254	\$27,048	\$ 23,916	\$ 3,132
5114	House Manager	\$ 867	\$10,404	\$ 10,404	\$ -
5114	Driver	\$ 1,733	\$20,796	\$ 10,788	\$ 10,008
5114	Weekend Part Time Relief	\$ 1,300	\$15,600	\$ 14,556	\$ 1,044
5114	Bookkeeper Part Time	\$ -	\$0	\$ 6,144	\$ (6,144)
5200	FICA Taxes	\$ 1,110	\$13,320	\$ 10,789	\$ 2,531
5301 - 5302	Technical and Media - Contract	\$ 150	\$1,800	\$ 3,600	\$ (1,800)
Shelter-14%					
2501 2502 5603 5604	Mortgage 100-106	\$ 1,843	\$22,116	\$ 22,116	\$ -
	Mortgage New Bldg.	\$ -	\$0	\$ 12,000	\$ (12,000)
5620	Household Repairs & Maint	\$ 834	\$10,008	\$ 3,600	\$ 6,408
5609	Insurance Buildings	\$ 394	\$4,728	\$ 4,500	\$ 228
Utilities- 5%					
5650	Electricity	\$ 750	\$9,000	\$ 9,000	\$ -
5651	Internet	\$ 210	\$2,520	\$ 3,696	\$ (1,176)
5654	Phone	\$ 70	\$840		\$ 840
5655	Trash Pickup	\$ 60	\$720	\$ 720	\$ -
5657	Water Softener Supplies	\$ 50	\$600	\$ 600	\$ -
Transportation- 4%					
5800	Mileage & Travel	\$ 45	\$540	\$ 540	\$ -
5510	Fuel SH Vehicles	\$ 250	\$3,000	\$ 3,000	\$ -
5511	Repairs, Maintenance	\$ 200	\$2,400	\$ 2,400	\$ -
5512	Fees	\$ 45	\$540	\$ 192	\$ 348
5613	Insurance Van #1	\$ 67	\$804	\$ 982	\$ -
5613	Insurance Auto	\$ 125	\$1,500	\$ 1,224	\$ 276
5614	Insurance Participant Car	\$ 125	\$1,500	\$ 2,496	\$ (996)

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Categories	Sub-Categories	Estimates	Estimates	Year 2021	CHANGE
Corporate					
Insurance- 1%	Liability for S.H. 1 yr	\$ 157	\$1,884	\$ 1,536	\$ 348
5611 5612	D&O & Employees 1 yr	\$ 74	\$888	\$ 744	\$ 144
Household Items-2%					
5630	Household Supplies	\$ 135	\$1,620	\$ -	\$ 1,620
5791	Educational Supplies	\$ 150	\$1,800	\$ 1,800	\$ -
5635	Misc.	\$ -	\$0	\$ 1,200	\$ (1,200)
		\$ -			
Other- 10%					
5505	Advertising/Networking	\$ 200	\$2,400	\$ 2,400	\$ -
5507	Memberships	\$ 138	\$1,656	\$ 600	\$ 1,056
5508-5509	Fundraising Expenses	\$ 625	\$7,500	\$ -	\$ 7,500
5640	Continuing Education	\$ 50	\$600	\$ 600	\$ -
5998	Pay Pal Fees	\$ 75	\$900	\$ 996	\$ (96)
5792	Postage	\$ 100	\$1,200	\$ 1,200	\$ -
5796	Software Expense	\$ 167	\$2,004	\$ -	\$ 2,004
5995	Petty Cash	\$ -	\$0	\$ 1,200	\$ (1,200)
5790	Office Supplies	\$ 250	\$3,000	\$ 4,008	\$ (1,008)
5999	Reserve - Operations/Capital	\$ 500	\$6,000	\$ -	\$ 6,000
Totals:		\$ 21,707	\$ 260,484	\$ 239,855	\$ 20,629