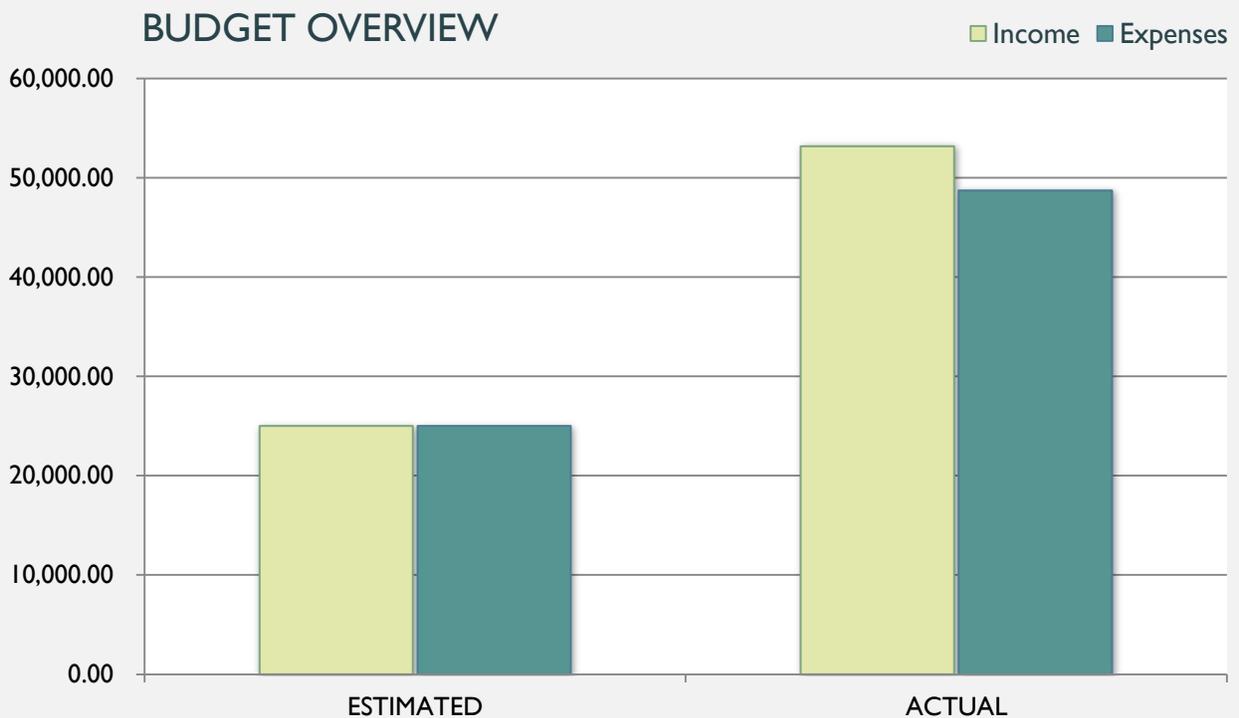


TRUTH INFUSION

FY 15 YEARLY BUDGET

BUDGET TOTALS	ESTIMATED	ACTUAL	DIFFERENCE
Income	25,000.00	53,178.74	28,178.74
Expenses	25,000.00	48,724.16	(23,724.16)
Balance (Income minus Expenses)	0.00	4,454.58	4,454.58



WHAT ARE MY TOP 5 HIGHEST OPERATING EXPENSES?

EXPENSE	AMOUNT	% OF EXPENSES	15% REDUCTION
Maintenance Facilities/Equipment	21,765.25	44.7%	3,264.79
General Funds	7,525.11	15.4%	1,128.77
Travel Expenses	1,474.06	3.0%	221.11
Food Ministry	1,440.83	3.0%	216.12
Office Equipment Supplies	341.65	0.7%	51.25
Total	32,546.90	66.8%	4,882.04

TRUTH INFUSION MONTHLY BUDGET

GIVINGS AND TITHES	ESTIMATED	ACTUAL	DIFFERENCE
GIVINGS	25,000.00	53,178.74	28,178.74
Total Income	25,000.00	53,178.74	28,178.74

MUSIC MINISTRY	ESTIMATED	ACTUAL	DIFFERENCE
Radio Ministry	6,500.00	7,153.00	(653.00)
Music Ministry	8,500.00	9,024.26	(524.26)
Total Personnel Expenses	15,000.00	16,177.26	(1,177.26)

TRUTH INFUSION MINISTRIES	ESTIMATED	ACTUAL	DIFFERENCE
General Funds	2,000.00	7,525.11	(5,525.11)
Travel Expenses	4,000.00	1,474.06	2,525.94
Maintenance Facilities/Equipment	1,000.00	21,765.25	(20,765.25)
Office Equipment Supplies	1,000.00	341.65	658.35
Educational Materials	500.00	0.00	500.00
Uniform Cost	500.00	0.00	500.00
Food Ministry	1,000.00	1,440.83	(440.83)
Total Operating Expenses	10,000.00	32,546.90	(22,546.90)