

2015 EFC-Alhambra Children's Ministry Operation Budget - Updated: 10/5/2014, 11/29/2014, 12/1/2014

Item/Month	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	SUBTOTAL
Sunday School Curriculum. ¹		200			200			200			200		800
Gifts for Kids, Staff & Parents ²	100			120	50	50			120			100	540
VBS/CCDC		200			200	1200							1600
Easter/Oct 31/Christmas ³			200							70		200	470
Food: Snacks & Birthday	50						50				50		150
Training (CMTA)				150									150
Guest Speaker ⁴													100
Background Checks ⁵													30
Decorations ⁶	50			50					50			50	200
Parent/Child Event							200						200

¹ The curriculum is usually \$150 or less, the \$200 is requested in case we need to order more for 2015.

² Jan = Chinese New Years; April = Teacher Appreciation; May/June = Mother's & Father's Day; Sep = Teacher Appreciation; Dec = Gifts for kids.

³ This is the cost for activities and programs aside from decorations.

⁴ Guest Speakers are ad hoc and could be any month, each will receive a \$50 honorarium. No more than 2 Guest Speakers will be needed.

⁵ These background checks are administered when the CM has a new volunteer or staff which is above 18 years of age. Probably no more than 3 background checks will be administered in 2015. These background checks are performed through "Shepherd's Watch."

⁶ Decorations are for Chinese New Year, Spring, Fall and Christmas.

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Nursery staff ⁷													2080
TOTAL	200	600	210	320	270	1520	250	310	170	70	310	350	6,340

⁷ Nursery staff is paid \$10.00 per hour. We have nursery staff 4 hours each week, which makes it \$40 per week (40x52=2080). Right now the CM is only using 2 hours per week of nursery. \$2080 is a maximum amount requested in case of rapid growth of the CM.