

Inter-Varsity Christian Fellowship of the Philippines

Proposed Annual Budget School Year SY 2010-2001

Department	OND	Admin	HRD	RDD	ISCF	College	Missions	Special Projects	Graduates	TOTAL FOR NATL OFFICE
# of staff	2	4	1	2	1	0.5	2	1	2	15.5
Manpower	507,242.40	880,111.00	176,182.50	468,070.00	236,685.00	104,090.00	277,385.00	239,841.80	551,381.54	3,440,989.24
Evangelism					2,100.00	9,135.00				11,235.00
Discipleship					2,100.00	9,135.00				11,235.00
Leadership					2,100.00	9,135.00				11,235.00
Missions						9,135.00	40,000.00			49,135.00
Nurturing the Movement	525,000.00	511,000.00	589,614.00	226,100.00	105,865.00				56,800.00	2,014,379.00
SubTotal for Programs	525,000.00	511,000.00	589,614.00	226,100.00	112,165.00	36,540.00	40,000.00	-	56,800.00	2,097,219.00
Admin/Operations	275,000.00	558,550.00	33,675.00	20,920.00					7,365.00	895,510.00
Capital Expense (CE)	50,000.00	205,000.00		-					6,500.00	261,500.00
SubTotal for Programs +Admin+CE	850,000.00	1,274,550.00	623,289.00	247,020.00	112,165.00	36,540.00	40,000.00	-	70,665.00	3,254,229.00
Grand Total	1,357,242.40	2,154,661.00	799,471.50	715,090.00	348,850.00	140,630.00	317,385.00	239,841.80	622,046.54	6,695,218.24

Regional Unit	Metro Manila	Northern Luzon	Southern Luzon	Bicol	Western Visayas	Cent/East Visayas	Northern Mindanao	Southern Mindanao	CARAGA	TOTAL FOR ALL UNITS
# of staff	6.5	2	1.5	2.5	4	2.5	1.5	3	1	24.5
Manpower	1,227,625.80	326,864.01	239,841.80	618,540.15	829,648.83	501,441.00	302,100.23	753,185.40	206,796.40	5,006,043.62
Evangelism	65,226.00	56,930.00	23,665.00	49,650	43,200.00	154,760.00	35,550.00	127,740.00	15,570.00	572,291.00
Discipleship	75,726.00	78,430.00	23,665.00	96,950	39,200.00	154,760.00	35,550.00	137,740.00	14,750.00	656,771.00
Leadership	122,976.00	70,430.00	23,665.00	96,200	50,700.00	154,760.00	35,550.00	110,740.00	40,900.00	705,921.00
Missions	59,976.00	138,930.00	23,665.00	96,200	40,200.00	154,760.00	35,550.00	92,740.00	5,520.00	647,541.00
Nurturing the Movement	104,076.00	111,430.00	31,620.00	154,000	85,800.00	154,760.00	31,300.00	252,040.00	37,600.00	962,626.00
SubTotal for Programs	427,980.00	456,150.00	126,280.00	493,000.00	259,100.00	773,800.00	173,500.00	643,000.00	114,340.00	3,545,150.00
Admin/Operations	11,088.00	70,150.00	15,400.00	76,500.00	44,500.00	91,200.00		78,000.00	29,040.00	415,878.00
Capital Expense (CE)	43,000.00			90,000.00	3,000.00	35,000.00		164,500.00	31,200.00	366,700.00
SubTotal for Programs +Admin+CE	482,068.00	526,300.00	141,680.00	659,500.00	306,600.00	900,000.00	173,500.00	885,500.00	174,580.00	4,327,728.00
Grand Total	1,709,693.80	853,164.01	381,521.80	1,278,040.15	1,136,248.83	1,401,441.00	475,600.23	1,638,685.40	381,376.40	9,333,771.62