

Inter-Varsity Christian Fellowship of the Philippines

Proposed Annual Budget School Year SY 2010-2001

Table 1. Summary of Proposed Budget by Units

		Amount	Percent
1 National Office			
Personnel	PHP	3,440,989.24	20.1%
Programs		2,097,219.00	12.3%
Admin/Operations		895,510.00	5.2%
Capital Expense		261,500.00	1.5%
Total for National Office		6,695,218.24	39.2%
2 Regional Units			
Manpower		5,006,043.62	29.3%
Programs		3,545,150.00	20.7%
Admin/Operations		415,878.00	2.4%
Capital Expense		366,700.00	2.1%
Total for Regional Units		9,333,771.62	54.6%
3 Stabilization Fund		500,000.00	2.9%
4 Benevolence Fund		170,000.00	1.0%
5 Payables from SY 2007-08		390,000.00	2.3%
GRAND TOTAL	PHP	17,088,989.86	100.0%

**Table 2. Summary of Proposed Budget
By Field Operations & Administrative Support**

		Amount	Percent
1 Field Operations ¹			
Evangelism		1,689,652.22	9.9%
Discipleship		1,774,132.22	10.4%
Leadership		1,823,282.22	10.7%
Missions		2,001,292.22	11.7%
Nurturing the Movement		4,997,665.26	29.2%
SubTotal for Field Operations		12,286,024.16	71.9%
2 Administrative Support			
Personnel ²		1,803,377.70	10.6%
Admin/Operations		1,311,388.00	7.7%
Capital Expense		628,200.00	3.7%
SubTotal for Admin Support		3,742,965.70	21.9%
3 Stabilization Fund		500,000.00	2.9%
4 Benevolence Fund		170,000.00	1.0%
5 Payables from SY 2007-08		390,000.00	2.3%
Grand Total	PHP	17,088,989.86	100.0%

¹ Field staff salaries and program expenses combined.

² Salaries for Administrative and RDD staff.