

THE ETHIOPIAN EVANGELICAL CHURCH
MEKANE YESUS

BETHEL SYNODS COORDINATION OFFICE
&
ITS UNITS

2007 BUDGET PROPOSAL

BETHEL SYNODS COORDINATION OFFICE AND GUEST HOUSE
(WWBS, IBS, SWBS, & E/W GBS'S)
2007 BUDGET PROPOSAL

SUMMARY

A) COST BUDGET

Bethel Synods Coordination Office	530,014.00
Bethel Synods Upper/Lower Guest House	164,400.00
Bethel Mekane Yesus School	2,012,873.00
Total Cost Budget	<u>2,707,287.00</u>

B) INCOME BUDGET

Earmarked PC/USA	65,050.00
Presbyterian Congregations and Presbyteries (USA)	211,544.00
	(USA \$ 24,595)
Earmarked /RCA/	8,500.00
Earmarked /Money Ministry	4,150.00
Other Income and Handling charge income	52,270.00
Driving allowance	3,000.00
4% administration charge Income	70,430.00
House service income	80,070.00
Mileage Income	15,000.00
Room and lodging	157,400.00
Meal Services	7,000.00
Project Study and Processing (to be solicited)	50,000.00
Bethel Mekane Yesus School (from various sources)	2,012,873.00
Total Income Budget	<u>2,707,287.00</u>

BETHEL SYNODS COORDINATION OFFICE
(WWBS, IBS, SWBS & E/W GBS)

A. COST BUDGET

<u>Acct. Code</u>	<u>Acct. Title</u>	<u>2007 Budget Proposal</u>
	Salaries (Per attached)	170,908.00
	Contractual Salaries	8,814.00
	Pension 12% Insurance 2%	23,927.00
	Medical Assistance 5%	8,945.00
	Other Special Benefits/uniform/	6,000.00
	Office Supplies	15,000.00
	Bank charges	20,000.00
	Equipment	5,000.00
	Utilities	15,000.00
	Travel & Transportation	62,000.00
	P.T.T	24,120.00
	Repair & Maintenance	33,300.00
	Audit Fee	5,000.00
	Training	5,000.00
	Vehicle running costs	25,000.00
	Entertainment	10,000.00
	Coordinator's housing	36,000.00
	Project study and processing	50,000.00
	Gift and Donation	2,000.00
	Miscellaneous	<u>4,000.00</u>
	Total Cost Budget	<u>530,014.00</u>

BETHEL SYNODS COORDINATION OFFICE
(WWBS, IBS, SWBS & E/W GBS)
SALARY BREAKDOWN

<u>Name</u>	<u>Position</u>	<u>2007 Budget Proposal</u>
Coordinator	Coordinator	3,370.00
Program Coordinator	Section Head	2,400.00
Senior Account/cont. to BMYS		1,317.00
Guard	Guard	505.00
Asnakech Regassa	Secretary	1,780.00
Gemechu Gelmecha	Administrative Assistance	1,220.00
Alemu Wedajo	General Service	695.00
	Gardner	308.00
Shiferaw Tafesse	Guard	505.00
	Guard	505.00
Taye Firissa	Store and Office Facilitator	<u>709.00</u>
	TOTAL PER MONTH	13,309.00
	TOTAL PER YEAR	<u>159,708.00</u>

BSCO BETHEL SYNODS UPPER AND LOWER GUEST HOUSES
(WWBS, IBS, SWBS & E/W GBS)
BUDGET

<u>A) COST BUDGET</u>		<u>2007 Budget Proposal</u>
<u>Acct. Code</u>	<u>Acct. Title</u>	
	Salaries (per attached)	58,560.00
	Contractual salaries	6,600.00
	Pension 6% Insurance 3%	5,934.00
	Medical assistance 5%	3296.00

Store & office supplies	2,200.00
Other benefit & Uniform	6,600.00
Utilities	16,500.00
Transportation	2,200.00
PTT	11,000.00
Repair/Maintenance	23,400.00
Butta Gas	2,200.00
Groceries	10,000.00
Audit Fee	2,160.00
House keep supplies	5,500.00
Furniture & Fixture	5,500.00
Miscellaneous	<u>2,750.00</u>
TOTAL COST BUDGET	<u>164,400.00</u>

BSCO BETHEL SYNODS UPPPER AND LOWER GUEST HOUSES
SALARY BREAKDOWN

<u>Name</u>	<u>Position</u>	<u>2007</u> <u>Budget Proposa</u>
Cook and Cleaner		891.00
Seniet Kena	Ass. Coordinator	1,056.00
Nuredin Kediri	Guard	880.00

Weyeneshet Bekele	Cleaner/Laundry	726.00
Zewde Mekonnen	Cook/ Cleaner	715.00
Daniel Mulubrihan	Assistance	671.00
Elfresh Abate	Cleaner/Laundry	<u>556.00</u>
	TOTAL PER MONTH	5,495.00
	TOTAL PER YEAR	<u>65,940.00</u>

B) INCOME BUDGET

Boarding & Lodging	157,400.00
Meal Services	7,000.00
TOTAL INCOME BUDGET	164,400.00