

Business Planning: Financial Projections Template

Multi-Year Budget

Multi Year Budgets

Detailed

Operating Revenues

|                          |           |           |           |           |           |
|--------------------------|-----------|-----------|-----------|-----------|-----------|
| From Gift Donations      | 1,021,858 | 1,021,858 | 1,021,858 | 1,532,787 | 1,532,787 |
| Foundation Support       | 15,535    | 18,681    | 52,828    | 124,134   | 309,994   |
| Individual Support       | 7,768     | 9,341     | 10,566    | 12,413    | 15,500    |
| Driver 5                 | 0         | 0         | 0         | 0         | 0         |
| Total Operating Revenues | 1,045,161 | 1,049,880 | 1,085,252 | 1,669,334 | 1,858,280 |

Operating Expenses

|                              |         |         |           |           |           |
|------------------------------|---------|---------|-----------|-----------|-----------|
| Salary and Benefits          | 125,000 | 180,250 | 291,748   | 464,409   | 759,718   |
| Consulting/Professional Fees | 5,000   | 5,000   | 5,000     | 5,000     | 5,000     |
| Emergency Relief             | 100,462 | 102,426 | 102,427   | 102,428   | 102,429   |
| Community Development        | 57,320  | 59,528  | 59,529    | 59,530    | 59,531    |
| Medical Ministries           | 37,014  | 45,401  | 45,402    | 45,403    | 45,404    |
| Children Ministries          | 208,851 | 273,616 | 273,617   | 273,618   | 273,619   |
| Christian Education          | 31,663  | 33,045  | 33,046    | 33,047    | 33,048    |
| Education                    | 31,663  | 32,663  | 32,664    | 32,665    | 32,666    |
| Printing and Publications    | 10,000  | 10,000  | 10,001    | 10,002    | 10,003    |
| Telephone/internet           | 1,000   | 1,000   | 1,001     | 1,002     | 1,003     |
| Insurance                    | 3,000   | 3,000   | 3,001     | 3,002     | 3,003     |
| Fund Raising                 | 40,156  | 46,539  | 46,540    | 46,541    | 46,542    |
| Administrative               | 23,636  | 29,586  | 29,587    | 29,588    | 29,589    |
| Property                     | 2,000   | 2,000   | 2,001     | 2,002     | 2,003     |
| Marketing /Outreach          | 100,000 | 110,000 | 121,000   | 133,100   | 146,410   |
| 0                            | 0       | 0       | 0         | 0         | 0         |
| Total Operating Expenses     | 776,765 | 934,053 | 1,056,564 | 1,241,337 | 1,549,969 |
| Surplus/Deficit              | 268,396 | 115,826 | 28,688    | 427,997   | 308,312   |

All data on this  
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**Note**

page is taken from other  
worksheets.