



2011-2012 PROPOSED OPERATING BUDGET

CATEGORIES OF MINISTRY	2011-2012		2010-2011		2010-2011	
	Proposed Budget		Original Budget		Projection	
	Budget Amount	Budget Percent	Budget Amount	Budget Percent	Budget Amount	Budget Percent
FUNDS RECEIVED FOR MINISTRY						
Operating Contributions	\$ 2,925,000	99.9%	\$ 2,800,000	99.9%	\$ 2,800,000	99.9%
Other Income	\$ 2,100	0.1%	\$ 2,100	0.1%	\$ 2,100	0.1%
TOTAL FUNDS RECEIVED FOR MINISTRY	\$ 2,927,100	100.0%	\$ 2,802,100	100.0%	\$ 2,802,100	100.0%
FUNDS DISBURSED FOR MINISTRY						
Discipleship						
ABF	\$ 5,305	0.2%	\$ 5,305	0.2%	\$ 2,700	0.1%
Small Group	\$ 3,900	0.1%	\$ 4,500	0.2%	\$ 1,800	0.1%
Discipleship - Core	\$ 2,100	0.1%	\$ 2,100	0.1%	\$ 8,700	0.3%
Family Ministry	\$ 5,750	0.2%	\$ 4,500	0.2%	\$ 1,800	0.1%
Singles Ministry	\$ 4,230	0.1%	\$ 4,155	0.1%	\$ 3,075	0.1%
Student Ministry	\$ 24,125	0.8%	\$ 22,205	0.8%	\$ 25,400	0.9%
Children's Ministry	\$ 34,315	1.2%	\$ 33,865	1.2%	\$ 33,600	1.2%
Paid Child Care	\$ 25,721	0.9%	\$ 25,542	0.9%	\$ 25,540	0.9%
Total Discipleship	\$ 105,446	3.6%	\$ 102,172	3.6%	\$ 102,615	3.7%
Worship Ministry						
Adult	\$ 62,068	2.1%	\$ 60,256	2.2%	\$ 53,100	1.9%
Student	\$ 4,000	0.1%	\$ 3,500	0.1%	\$ 3,500	0.1%
Children's	\$ 1,750	0.1%	\$ 1,750	0.1%	\$ 2,000	0.1%
Total Worship Ministry	\$ 67,818	2.3%	\$ 65,506	2.3%	\$ 58,600	2.1%
Ministry Programming						
Special Programs	\$ 14,150	0.5%	\$ 20,750	0.7%	\$ 10,500	0.4%
Outreach and Publicity	\$ 6,585	0.2%	\$ 6,275	0.2%	\$ 8,000	0.3%
Total Ministry Programming	\$ 20,735	0.7%	\$ 27,025	1.0%	\$ 18,500	0.7%
Missions						
Missions	\$ 346,350	11.8%	\$ 308,000	11.0%	\$ 304,100	10.9%
Total Missions	\$ 346,350	11.8%	\$ 308,000	11.0%	\$ 304,100	10.9%
Infrastructure						
Administration	\$ 49,055	1.7%	\$ 51,935	1.9%	\$ 60,375	2.2%
Facilities	\$ 345,528	11.8%	\$ 339,311	12.1%	\$ 338,224	12.1%
Capital Debt Retirement/Reserves	\$ 554,521	18.9%	\$ 552,595	19.7%	\$ 548,900	19.6%
Total Infrastructure	\$ 949,104	32.4%	\$ 943,841	33.7%	\$ 947,499	33.8%
Personnel						
Personnel	\$ 1,437,647	49.1%	\$ 1,355,556	48.4%	\$ 1,286,279	45.9%
Total Personnel	\$ 1,437,647	49.1%	\$ 1,355,556	48.4%	\$ 1,286,279	45.9%
TOTAL FUNDS DISBURSED FOR MINISTRY	\$ 2,927,100	100.0%	\$ 2,802,100	100.0%	\$ 2,717,593	97.1%