



2011-2012 PROPOSED OPERATING BUDGET

CATEGORIES OF MINISTRY	2011-12 BUDGET		2010-11 BUDGET		2010-2011 PROJECTION	
	AMOUNT	PERCENT	AMOUNT	PERCENT	AMOUNT	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 <i>ABF, Family, Student, Children's Ministry</i>	\$ 105,446	3.6%	\$ 102,172	3.6%	\$ 102,615	3.7%
Worship Ministry <i>Adult, Student and Children's worship</i>	\$ 67,818	2.3%	\$ 65,506	2.3%	\$ 58,600	2.1%
Ministry Programming <i>Fellowship, connection events, outreach, publicity</i>	\$ 20,735	0.7%	\$ 27,025	1.0%	\$ 18,500	0.7%
Missions <i>Missions</i>	\$ 346,350	11.8%	\$ 308,000	11.0%	\$ 304,100	10.9%
Infrastructure <i>Administration, Facilities, Capital Exp/Debt Retirement</i>	\$ 949,104	32.4%	\$ 943,841	33.7%	\$ 947,499	33.8%
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	97.0%