

BUDGET PROPOSAL



{\$125,000.00} Place Your Number FISCAL YEAR 2011-2012 WORKSHEET

A. ANTICIPATED INCOME	Actual FY 2009-2010	Actual FY 2010-11	Pro FY 2011-12
1. Church School	\$ _____	\$ _____	\$ _____
2. Benevolent Offering	\$ _____	\$ _____	\$ _____
3. Tithes/Pledges	\$ _____	\$ _____	\$ _____
4. Public Offerings	\$ _____	\$ _____	\$ _____
5. Expansion Fund	\$ _____	\$ _____	\$ _____
6. Special Contributions	\$ _____	\$ _____	\$ _____
7. Gifts & Donations	\$ _____	\$ _____	\$ _____
8. Revivals/Crusades	\$ _____	\$ _____	\$ _____
9. Vendors Income	\$ _____	\$ _____	\$ _____
10. Men/Women Day	\$ _____	\$ _____	\$ _____
11. Church's Anniversary	\$ _____	\$ _____	\$ _____
12. Property Project Fund	\$ _____	\$ _____	\$ _____
13. Stewards & Trustees Day	\$ _____	\$ _____	\$ _____
14. Money Market Certificates	\$ _____	\$ _____	\$ _____
15. Miscellaneous Revenue	\$ _____	\$ _____	\$ _____
16. Scholarship Fund	\$ _____	\$ _____	\$ _____
Total	\$ _____	\$ _____	\$ _____

B. ANTICIPATED EXPENDITURES PROJECTIONS

A. Personnel Expenditures

1. Pastor's Salary	\$ _____	\$ _____	\$ _____
2. Pastor's Travel (Inter & Intra)	\$ _____	\$ _____	\$ _____
3. Pastor's Vacation	\$ _____	\$ _____	\$ _____
4. Presiding Elder's Salary	\$ _____	\$ _____	\$ _____

Anticipated Expenditures cont'd

5. Musician Salary	\$ _____	\$ _____	\$ _____
6. Janitor's Salary	\$ _____	\$ _____	\$ _____
7. Secretary's Salary	\$ _____	\$ _____	\$ _____
8. Speakers/Guest Ministers	\$ _____	\$ _____	\$ _____
9. Landscape Upkeep	\$ _____	\$ _____	\$ _____
10. Miscellaneous Exp.	\$ _____	\$ _____	\$ _____
Total	\$ _____	\$ _____	\$ _____

B. Category –Fringe Benefits

1. Pastor's Annuity & Ins.	\$ _____	\$ _____	\$ _____
2. FICA/Withholding	\$ _____	\$ _____	\$ _____
3. Health & Disability Ins.	\$ _____	\$ _____	\$ _____
4. Housing Allowance Pastor	\$ _____	\$ _____	\$ _____
5. Elder's Appreciation	\$ _____	\$ _____	\$ _____
6. Payroll Taxes, etc.	\$ _____	\$ _____	\$ _____
Total	\$ _____	\$ _____	\$ _____

C. District, Episcopal & Connectional Obligations

1. P. E. Annuity & Ins.	\$ _____	\$ _____	\$ _____
2. General Budget	\$ _____	\$ _____	\$ _____
3. Episcopal Dist. Budget	\$ _____	\$ _____	\$ _____
4. Christian Education Con	\$ _____	\$ _____	\$ _____
5. District Conf., Travel & Allowance	\$ _____	\$ _____	\$ _____
6. Church School Conv. Travel & Allowance	\$ _____	\$ _____	\$ _____
7. Lay Delegate Travel	\$ _____	\$ _____	\$ _____
8. Annual Conf. Lodging	\$ _____	\$ _____	\$ _____

C. Anticipated Expenditures cont'd

9. Edward Waters College	\$ _____	\$ _____	\$ _____
10. Miscellaneous Exp.	\$ _____	\$ _____	\$ _____
11. Components Exp.	\$ _____	\$ _____	\$ _____
Total	\$ _____	\$ _____	\$ _____

D. Administration Expenditures

1. Utilities	\$ _____	\$ _____	\$ _____
2. Phone Service (Church)	\$ _____	\$ _____	\$ _____
3. Janitorial Supplies	\$ _____	\$ _____	\$ _____
4. Consumable Products	\$ _____	\$ _____	\$ _____
5. Literature \$ Religious Supplies	\$ _____	\$ _____	\$ _____
6. Gas (Propane)	\$ _____	\$ _____	\$ _____
7. Printing & Programs	\$ _____	\$ _____	\$ _____
8. Cable	\$ _____	\$ _____	\$ _____
9. Equipment	\$ _____	\$ _____	\$ _____
10. Insurance	\$ _____	\$ _____	\$ _____
11. Inter-Visitation Exp.	\$ _____	\$ _____	\$ _____
12. Maintenance Service	\$ _____	\$ _____	\$ _____
13. Renovation & Repairs	\$ _____	\$ _____	\$ _____
14. Land Acquisition	\$ _____	\$ _____	\$ _____
15. Postage & Shipping	\$ _____	\$ _____	\$ _____
16. Pest Control	\$ _____	\$ _____	\$ _____
17. Vehicle Rental/Leasing	\$ _____	\$ _____	\$ _____
18. Equipment Rental	\$ _____	\$ _____	\$ _____
19. Paper & Toner Supplies	\$ _____	\$ _____	\$ _____
20. Communion Expense	\$ _____	\$ _____	\$ _____
21. Plaques/Trophies	\$ _____	\$ _____	\$ _____

D. Anticipated Expenditures cont'd

22. Flowers	\$ _____	\$ _____	\$ _____
23. Church School Supplies	\$ _____	\$ _____	\$ _____
24. Revivals & Crusades	\$ _____	\$ _____	\$ _____
25. Scholarship Expenditure	\$ _____	\$ _____	\$ _____
26. Property taxes	\$ _____	\$ _____	\$ _____
27. Special Guest Speakers	\$ _____	\$ _____	\$ _____
28. Parsonage Utilities	\$ _____	\$ _____	\$ _____
29. Parsonage Phone	\$ _____	\$ _____	\$ _____
30. Outreach Contributions	\$ _____	\$ _____	\$ _____
31. Mortgage Fund	\$ _____	\$ _____	\$ _____
32. Vending Machine	\$ _____	\$ _____	\$ _____
33. Misc./Contingency	\$ _____	\$ _____	\$ _____

***GRAND TOTAL PROPOSED EXPENDITURES 2010-2011**

\$ _____ \$ _____ \$ _____