

**Christian Church In Virginia  
Budget 2008, 2009, 2010, 2012**

Rough Draft

	BUDGET-2008	BUDGET-2009	BUDGET-2010	BUDGET-2011	BUDGET-2012
<b>Income</b>					
<b>Operational Revenue</b>					
4050 CFC, Disciples Mission Fund	310,000.00	333,000.00	310,000.00	310,000.00	270,000.00
4051 Disciples Mission Fund, designated	6,000.00	0.00	6,000.00	6,000.00	6,000.00
4052 Designated Gifts	1,000.00	0.00	2,000.00	2,000.00	2,000.00
4053 Undesignated Gifts (AFD)	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
4054 Field Receipts	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
4055 Virginia Christian Gifts	10,000.00	11,000.00	11,000.00	11,000.00	11,000.00
4056 Rebates & Reimbursements	0.00	0.00	0.00	0.00	0.00
4057 Beasley Fund	29,244.00	24,177.25			
4058 Common Fund	9,920.00	8,171.49			
4059 Service Fees	0.00	0.00	0.00	0.00	0.00
4060 Office Equipment	0.00	0.00	0.00	0.00	0.00
4061 Interest on Checking	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
4062 Miscellaneous	100.00	100.00	100.00	100.00	100.00
4063 Christian Church Foundation	12,000.00	14,000.00	9,000.00	9,000.00	9,000.00
4064 Transition	0.00	0.00	0.00	0.00	0.00
4065 Discretionary Fund	0.00	0.00	0.00	0.00	0.00
4067 Rent income	3,720.00	3,000.00	3,000.00	3,000.00	3,000.00
<b>Operational Revenue Total</b>	<b>384,984.00</b>	<b>396,448.74</b>	<b>344,100.00</b>	<b>344,100.00</b>	<b>304,100.00</b>

**Expenses**

**Ministerial and Support Staff:**

**Salary, Housing and related costs**

5300 Regional Minister	69,125.00	70,125.00	70,125.00	70,125.00	45,125.00
					25,000.00
5301 Assoc Regional Minister-	0.00	0.00	0.00	7,175.63	7,827.96
5304 Support/Additional Staff	75,000.00	75,000.00	63,000.00	52,000.00	56,000.00
5305 Contract Staff	19,200.00	19,200.00	18,200.00	12,000.00	14,000.00
5307 Book Allowance-Parker	300.00	300.00	300.00	300.00	300.00
5308 Book Allowance - Pulley	0.00	0.00	0.00	0.00	200.00
5309 FICA/Medicare	5,737.50	5,737.50	4,819.50	3,978.00	4,284.00
5310 Workman's Comp	5,606.65	5,606.65	2,800.00	2,800.00	2,800.00
5311 Social Security Offset	5,288.06	5,364.56	5,364.56	5,913.50	5,963.40
5312 Pension	14,103.50	14,243.50	14,243.50	15,248.09	15,339.41
5313 Healthcare	24,385.20	24,385.20	18,109.80	32,543.00	32,542.00
5314 Travel- Contract	0.00	0.00	10,000.00	5,000.00	5,000.00
5315 Travel-Parker	9,500.00	14,000.00	10,000.00	10,000.00	13,000.00
5316 Travel- Pulley	5,250.00	6,500.00	0.00	2,000.00	2,000.00
5317 Travel-Staff	7,000.00	2,500.00	1,000.00	1,000.00	1,000.00
<b>Salary, Housing and related costs</b>	<b>240,495.91</b>	<b>242,962.41</b>	<b>217,962.36</b>	<b>220,083.22</b>	<b>230,381.78</b>

**Administrative Expenses**

5320 Postage	10,000.00	10,000.00	5,000.00	5,000.00	5,000.00
5321 Telephone	7,850.00	7,850.00	8,000.00	8,000.00	8,000.00
5323 Property/Auto	6,142.50	6,142.50	5,000.00	5,000.00	5,000.00
5324 Office Maintenance	6,000.00	6,000.00	4,000.00	4,000.00	4,000.00
5325 Audit	4,800.00	4,800.00	6,000.00	6,000.00	6,000.00
5326 Bookkeeping Services	8,000.00	8,000.00	8,400.00	12,000.00	12,000.00
5327 Miscellaneous	250.00	250.00	250.00	250.00	250.00
5328 Bank Service Charge	2,600.00	2,600.00	3,000.00	3,000.00	3,000.00
5329 Interest on Loan	11,000.00	9,500.00	12,000.00	12,000.00	9,000.00
5330 College of Reg Ministers	2,200.00	2,200.00	2,400.00	2,400.00	2,400.00

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		BUDGET-2008	BUDGET-2009	BUDGET-2010	BUDGET-2011	BUDGET-2012
5331	Yearbook Directory	1,400.00	1,400.00	1,500.00	1,500.00	1,500.00
5332	Equipment Rental/Maintenance	8,300.00	8,300.00	10,000.00	10,000.00	10,000.00
5333	Office Supplies	10,000.00	14,000.00	7,000.00	7,000.00	7,000.00
5334	Office Equipment	1,000.00	1,500.00	3,000.00	3,000.00	3,000.00
5335	Virginia Christian	11,000.00	11,000.00	11,000.00	13,000.00	13,000.00
5336	Utilities	3,600.00	3,600.00	3,600.00	4,100.00	4,000.00
5356	Depreciation	20,000.00	40,000.00	0.00	0.00	0.00
5358	Grounds	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
5357	Property Tax				10,000.00	10,000.00
9999	Rounding adjustment					
<b>Administrative Expenses Total</b>		<b>115,642.50</b>	<b>138,642.50</b>	<b>91,650.00</b>	<b>107,750.00</b>	<b>104,650.00</b>
<b>Operational Income</b>		<b>384,984.00</b>	<b>396,448.74</b>	<b>344,100.00</b>	<b>344,100.00</b>	<b>304,100.00</b>
<b>Operational Expenses</b>		<b>356,138.41</b>	<b>381,604.91</b>	<b>309,612.36</b>	<b>327,833.22</b>	<b>335,031.78</b>
<b>Operational Total</b>		<b>28,845.59</b>	<b>14,843.83</b>	<b>34,487.64</b>	<b>16,266.78</b>	<b>(30,931.78)</b>

**Income**

**Camp Operational Revenue**

4100	Unrestricted Gift-Church	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
4102	Unrestricted Gift-Individuals	500.00	500.00	500.00	1,500.00	200.00
4104	Contractual-Region	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
4106	Contractual-CC	800.00	800.00	800.00	800.00	800.00
4107	Contractual-General Public	43,386.00	43,386.00	20,000.00	15,000.00	28,000.00
4112	Water-Sewer	200.00	200.00	400.00	400.00	400.00
4114	Camp Store	5,000.00	5,000.00	3,300.00	3,300.00	3,300.00
4115	Canteen	3,000.00	3,000.00	2,700.00	2,700.00	2,700.00
4117	Miscellaneous Income	0.00	0.00	250.00	250.00	250.00
4119	Pool					
4130	First Aid					
4135	Ultra Camp Income					
4140	Timber Lease Income					

**Camp Operational Revenue Total**

**84,386.00      84,386.00      59,450.00      55,450.00      67,150.00**

**Camp & Event Revenue**

4200	CYF Conference (Sr. High)	0.00	7,800.00	10,000.00	8,000.00	10,000.00
4201	AMPDD	13,800.00	9,100.00	9,100.00	9,100.00	9,100.00
4202	Pneuma	25,200.00	29,900.00	32,000.00	26,000.00	28,000.00
4203	Ru'ach				26,000.00	28,000.00
4204	Outdoor Adventure	4,000.00	0.00	4,000.00	3,000.00	3,000.00
4205	New Covenant	13,800.00	17,000.00	17,000.00	17,000.00	17,000.00
4207	Beginners Retreat	1,000.00	1,200.00	2,300.00	2,300.00	2,300.00
4208	Church Leadership Event (2010)	25,200.00	29,900.00	0.00	0.00	0.00
4209	Jr High (Chi Rho)	0.00	7,800.00	10,000.00	8,000.00	8,000.00
4211	GAP Conference			3,200.00	5,000.00	3,200.00
4212	Weekenders					300.00
tba	Special Events (in/out)	0.00				
tba	fee increase	22,500.00	0.00	0.00	0.00	0.00

**Camp & Event Revenue Total**

**105,500.00      102,700.00      87,600.00      104,400.00      108,900.00**

**Total Camp Revenue**

**189,886.00      187,086.00      147,050.00      159,850.00      176,050.00**

**Expenses**

**Camp Staff Salaries**

5400	Facilities Manager	32,000.00	32,000.00	32,000.00	25,000.00	25,000.00
5401	Kitchen Staff	17,672.00	17,672.00	10,000.00	12,000.00	12,000.00
5403	Housekeeping	1,000.00	1,000.00	1,000.00	2,000.00	2,000.00

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		BUDGET-2008	BUDGET-2009	BUDGET-2010	BUDGET-2011	BUDGET-2012
5407	Camp Staff	20,000.00	20,000.00	21,000.00	21,000.00	21,000.00
5409	Wastewater Treatment Operator	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
5410	Maintenance Supervisor	0.00	0.00	0.00	0.00	0.00
5413	FICA/Medicare	5,406.41	5,406.41	5,406.00	4,590.00	5,000.00
5414	Workman's Comp					
5416	Pension Fund Health Plan	3,787.00	3,787.00	3,484.80	4,200.00	4,200.00
5418	Staff Training	250.00	250.00	500.00	500.00	500.00
5419	Staff Travel	1,500.00	1,500.00	500.00	500.00	500.00
<b>Camp Staff Salaries Total</b>		<b>86,115.41</b>	<b>86,115.41</b>	<b>78,390.80</b>	<b>74,290.00</b>	<b>74,700.00</b>
<b>Camp Expenses</b>						
<b>Camp Administrative Expense</b>						
5425	Equipment Rental/Maint	0.00	0.00	0.00	0.00	0.00
5426	Office Supplies	150.00	150.00	150.00	500.00	500.00
5427	Postage	100.00	100.00	100.00	100.00	200.00
5428	Telephone	2,000.00	2,000.00	3,000.00	3,000.00	3,000.00
5429	Promotion & PR	200.00	200.00	2,000.00	2,000.00	2,000.00
5430	Miscellaneous	0.00	0.00	0.00	0.00	0.00
5431	Office Equipment	200.00	200.00	1,500.00	1,500.00	1,500.00
5432	Property/Auto Insurance	6,186.67	9,500.00	7,500.00	7,500.00	7,500.00
5438	Camp Refunds	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
5439	Depreciation	13,000.00	13,000.00	0.00	0.00	0.00
tba	Special Event Exp (in/out)					
<b>Camp Administrative Expense Total</b>		<b>23,836.67</b>	<b>27,150.00</b>	<b>16,250.00</b>	<b>16,600.00</b>	<b>16,700.00</b>
<b>Camp Program</b>						
5433	Background Checks	400.00	400.00	400.00	400.00	400.00
5434	Curriculum	300.00	300.00	300.00	300.00	300.00
5435	Crafts	0.00	0.00	0.00	0.00	0.00
5436	Msc	0.00	0.00	0.00	0.00	0.00
5437	Director/Counselors Expense	3,500.00	3,500.00	2,000.00	2,000.00	2,000.00
<b>Camp Program Total</b>		<b>4,200.00</b>	<b>4,200.00</b>	<b>2,700.00</b>	<b>2,700.00</b>	<b>2,700.00</b>
<b>Camp Facility Maintenance</b>						
5440	Building Maintenance	3,500.00	1,200.00	1,200.00	1,200.00	1,200.00
5441	Trash Removal	1,000.00	1,000.00	0.00	0.00	0.00
5443	Water-Sewer EMS (lab services)	6,600.00	8,000.00	8,000.00	9,000.00	9,000.00
5444	Pool	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00
5445	Facilities Maintenance	2,000.00	5,000.00	8,000.00	8,000.00	8,000.00
<b>Camp Facility Maintenance Total</b>		<b>14,600.00</b>	<b>16,700.00</b>	<b>19,200.00</b>	<b>20,200.00</b>	<b>20,200.00</b>
<b>Camp Equipment</b>						
5450	Prog Equip Purchase	200.00	200.00	200.00	200.00	200.00
5452	Maintenance Equip Purchase	1,000.00	1,000.00	500.00	500.00	500.00
5453	Maintenance Equip Maint	1,000.00	1,000.00	600.00	600.00	600.00
5454	Kitchen Equip Purchase	500.00	500.00	1,000.00	1,000.00	1,000.00
5455	Kitchen Equip Maintenance	500.00	500.00	500.00	500.00	500.00
<b>Camp Equipment Total</b>		<b>3,200.00</b>	<b>3,200.00</b>	<b>2,800.00</b>	<b>2,800.00</b>	<b>2,800.00</b>
<b>Camp Operational</b>						
5460	Camp Store	5,000.00	5,000.00	7,000.00	5,000.00	5,000.00
5461	Canteen	2,000.00	2,000.00	2,500.00	2,500.00	2,500.00
5463	Food Purchases	30,000.00	30,000.00	28,000.00	28,000.00	33,000.00

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	BUDGET-2008	BUDGET-2009	BUDGET-2010	BUDGET-2011	BUDGET-2012
6464 Kitchen Supplies					
5465 Recreation/supplies	100.00	100.00	100.00	100.00	100.00
5466 Miscellaneous	0.00	0.00	0.00	0.00	0.00
5467 Safety Supplies	200.00	200.00	200.00	200.00	200.00
5468 Janitorial Supplies	700.00	700.00	700.00	700.00	700.00
5469 Electricity	8,000.00	8,000.00	8,000.00	9,000.00	12,000.00
5471 Building Propane	4,000.00	5,000.00	3,000.00	2,000.00	3,000.00
5472 Equipment Fuel	1,500.00	1,500.00	1,000.00	1,000.00	2,000.00
5473 First Aid Supplies	300.00	300.00	300.00	300.00	300.00
5474 Tee Shirts					
5475 Ultra Camp Expense			700.00	800.00	800.00
Transfer to Craig Springs Capital Projects and Tree Planting and Spraying					
5480	0.00	0.00	0.00	0.00	0.00
<b>Camp Operational Total</b>	<b>51,800.00</b>	<b>52,800.00</b>	<b>50,800.00</b>	<b>48,800.00</b>	<b>58,800.00</b>
<b>Camp Income Total</b>	<b>189,886.00</b>	<b>187,086.00</b>	<b>147,050.00</b>	<b>159,850.00</b>	<b>176,050.00</b>
<b>Camp Expenses Total</b>	<b>183,752.08</b>	<b>190,165.41</b>	<b>170,140.80</b>	<b>165,390.00</b>	<b>175,900.00</b>
<b>Camp Total</b>	<b>6,133.92</b>	<b>(3,079.41)</b>	<b>(23,090.80)</b>	<b>(5,540.00)</b>	<b>150.00</b>

**Committee Expenses**

**Anti Racism Task Force**

5600 Anti Racism Committee	100.00	100.00	100.00	100.00	100.00
<b>Anti Racism Total</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>

**Renewal & Nurture**

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5650	Renewal & Nurture Committee	100.00	100.00	100.00	100.00	100.00
5651	Renewal & Nurture Training	600.00	600.00	600.00	600.00	600.00
<b>Renewal &amp; Nurture Total</b>		<b>700.00</b>	<b>700.00</b>	<b>700.00</b>	<b>700.00</b>	<b>700.00</b>
<b>Stewardship/Mission</b>						
5700	Stewardship/Mission Ministry	100.00	100.00	100.00	100.00	100.00
5701	Stewardship/Mission Personnel	300.00	300.00	300.00	300.00	300.00
5702	Mission Partnership				6,000.00	6,000.00
5703	Stewardship/Mission Materials	200.00	200.00	200.00	200.00	200.00
<b>Stewardship/Mission</b>		<b>600.00</b>	<b>600.00</b>	<b>600.00</b>	<b>6,600.00</b>	<b>6,600.00</b>
<b>Committee on Ministry</b>						
5750	Ministry Meetings	100.00	100.00	100.00	100.00	100.00
5752	Commissioned Ministry Training	200.00	200.00	200.00	200.00	600.00
5753	Ministry New Min Orientation	200.00	200.00	200.00	200.00	200.00
5755	Ministry Crisis Counseling	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
5756	Ministry Continuing Education	100.00	100.00	100.00	100.00	100.00
5757	Psychological Testing					1,050.00
5758	Ministry Retired Ministers	200.00	200.00	200.00	200.00	200.00
<b>Committee on Ministry Total</b>		<b>1,800.00</b>	<b>1,800.00</b>	<b>1,800.00</b>	<b>1,800.00</b>	<b>3,250.00</b>
<b>Men's Ministry</b>						
5800	Men's Ministry	100.00	100.00	100.00	100.00	100.00
5801	Men's Ministry National Mtgs					
5802	Men's Ministry Program Materials	200.00	200.00	200.00	200.00	200.00
<b>Men's Ministry Total</b>		<b>300.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
<b>DisciplesW omen</b>						
5850	CWF Meetings	100.00	100.00	100.00	100.00	100.00
5851	DW Leader Development	600.00	600.00	600.00	600.00	600.00
5853	DW Interregional	1,200.00	0.00	0.00	0.00	0.00
5854	ICWF	0.00	0.00	0.00	0.00	0.00
5856	Miscellaneous	100.00	100.00	100.00	100.00	100.00

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<b>CWF Committee Total</b>	<b>2,000.00</b>	<b>800.00</b>	<b>800.00</b>	<b>800.00</b>	<b>800.00</b>
<b>Youth Ministry Commission</b>					
5900 Youth Ministry Commision	100.00	100.00	100.00	100.00	100.00
5901 Youth Ministry Youth Congress	300.00	300.00	300.00	300.00	300.00
5902 Youth Ministry Leader Conference	300.00	300.00	300.00	300.00	300.00
5904 Youth Ministry Holiday Lockin	100.00	100.00	100.00	100.00	100.00
5906 Youth Ministry Nat & Ecum Mtgs	700.00	700.00	700.00	700.00	700.00
5907 Youth Ministry Program	500.00	500.00	500.00	500.00	500.00
5908 Youth Ministry Miscellaneous					
<b>Youth Ministry Commision Total</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>Evangelism Ministry</b>					
6200 Evangelism Meetings	100.00	100.00	100.00	100.00	100.00
6201 Evangelism Program	200.00	200.00	200.00	200.00	200.00
6202 Evangelism New Congregational	0.00	0.00	0.00	0.00	0.00
<b>Evangelism Committee Total</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
<b>Outdoor Ministry Commission</b>					
6000 Outdoor Ministry Meetings	100.00	100.00	100.00	100.00	100.00
6002 Outdoor Ministry Comm Leader Training	500.00	500.00	500.00	500.00	500.00
6003 Outdoor Ministry Pro & PR	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>Outdoor Ministry Committee Total</b>	<b>1,600.00</b>	<b>1,600.00</b>	<b>1,600.00</b>	<b>1,600.00</b>	<b>1,600.00</b>
<b>Ecumenical &amp; Community Witness</b>					
6100 E & C Witness Committee	100.00	100.00	100.00	100.00	100.00
6101 E & C Witness Constit. Mtg	250.00	250.00	250.00	250.00	250.00
6103 E & C Witness Interfaith Ctr Po	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
6104 E & C Witness VA Council	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
<b>Ecumenical &amp; Community Witness Total</b>	<b>3,350.00</b>	<b>3,350.00</b>	<b>3,350.00</b>	<b>3,350.00</b>	<b>3,350.00</b>
<b>Other Ministries</b>					
6120 Regional Board	650.00	650.00	650.00	650.00	650.00
6122 Regional Committees and Task Groups	650.00	650.00	650.00	650.00	650.00
6123 Annual Fund	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>Other Committees Total</b>	<b>2,300.00</b>	<b>2,300.00</b>	<b>2,300.00</b>	<b>2,300.00</b>	<b>2,300.00</b>
<b>Committee Expenses Total</b>	<b>15,050.00</b>	<b>13,850.00</b>	<b>13,850.00</b>	<b>19,850.00</b>	<b>21,300.00</b>

**Capital Campaign**

**Income**

4600 Capital Campaign Income					
4601 Capital Campaign Operating Income					
4610 Virginia Region Craig Springs					
4611 VA Reg Friends of the Carpenter					
4612 Virginia Regional Endowment					
4613 Virginia Regional Office Building					
4614 Ministerial Recruitment and Enrichment		0.00	0.00	0.00	0.00
<b>Capital Campaign Income Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenses**

5150 Capital Campaign Expense					
5151 Capital Campaign Operating Expense					

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**Capital Campaign Expenses Total**

<b>Capital Campaign Income</b>					
<b>Capital Campaign Expenses</b>					
<b>Capital Campaign Total</b>					

**Retirement Center**

4301	Retirement Center Donations			1,540.00	1,540.00	1,850.00
4302	Rebates & Reimbursements					
4303	Miscellaneous Income					
4305	Interest					
4307	Field Receipts					

**Retirement Center Total Income**

5023	Travel - Director			500.00	500.00	1,000.00
5025	Printing					
5029	Office Supplies					
5030	Postage			25.00	25.00	25.00
5031	Telephone					
5033	Insurance					
5034	Miscellaneous			35.00	35.00	25.00
5035	Legal Services			150.00	150.00	150.00
5037	Board & Committee meetings			325.00	325.00	150.00
5040	Membership Fees			500.00	500.00	500.00

**Retirement Center Total Expenses**

<b>Retirement Center Income</b>	0.00	0.00	0.00	0.00	0.00
<b>Retirement Center Expenses</b>	0.00	0.00	0.00	0.00	0.00
<b>Retirement Center Total</b>	0.00	0.00	0.00	0.00	0.00

**Income**

4330	Dividend Income					
4331	Unrealized Gain on Investments					
4332	RC Care Fund - Unrestricted					

**Retirement Center Care Fund Total Income**

**Expenses**

5086	Unrealized Loss on Investments					
5087	RC Care Fund - Unrestricted					

**Retirement Center Care Fund Total Expenses**

<b>Retirement Center Care Fund Income</b>	0.00	0.00	0.00	0.00	0.00
<b>Retirement Center Care Fund Expenses</b>	0.00	0.00	0.00	0.00	0.00
<b>Retirement Center Care Fund Total</b>	0.00	0.00	0.00	0.00	0.00

**Self-Sustained Programs**

**Income**

**Regional Assembly**

4800	Regional Assembly Support	500.00	500.00	1,000.00	1,000.00
4801	Regional Assembly Registration			32,000.00	32,000.00
4802	Regional Assembly H D Coffey			1,200.00	1,200.00
4803	Regional Assembly - Miscellaneous			500.00	500.00
4804	Regional Assembly - Presession			500.00	500.00

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<b>Regional Assembly Income Total</b>	500.00	500.00	35,200.00	0.00	35,200.00
<b>Expense</b>					
<b>Regional Assembly</b>					
7100 Regional Assembly Committee			100.00	200.00	100.00
7102 Regional Assembly R&B			19,000.00		19,000.00
7103 Regional Assembly Program			8,000.00		8,000.00
7105 Regional Assembly Honorariums			2,500.00		2,500.00
7106 Regional Assembly HD Coffey			1,200.00		1,200.00
7107 Regional Assembly Miscellaneous			500.00		500.00
7108 Regional Assem- Presession			500.00		500.00
<b>Regional Assembly Expense Total</b>	<b>0.00</b>	<b>0.00</b>	<b>31,800.00</b>	<b>200.00</b>	<b>31,800.00</b>
<b>Regional Assembly Total</b>	<b>500.00</b>	<b>500.00</b>	<b>3,400.00</b>	<b>(200.00)</b>	<b>3,400.00</b>
<b>Income</b>					
<b>Renewal &amp; Nurture</b>					
4810 Renewal & Nurture SCL Registration	0.00	0.00	0.00	0.00	0.00
4814 Renewal & Nurture Miscellaneous	0.00	0.00	0.00	0.00	0.00
4815 Renewal & Nurture 3D Program	0.00	0.00	0.00	0.00	0.00
<b>Renewal &amp; Nurture Income Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Expense</b>					
<b>Renewal &amp; Nurture</b>					
7110 Renewal & Nurture SCL	0.00	0.00	0.00	0.00	0.00
7112 Renewal & Nurture Miscellaneous	0.00	0.00	0.00	0.00	0.00
<b>Renewal &amp; Nurture Expense Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Renewal &amp; Nurture Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Income</b>					
<b>Ministry</b>					
4821 Ministry Scholarship					
4822 Licensed Minister Retreat	300.00	300.00	300.00	300.00	300.00
4823 Ministry Interim Workshop	300.00	300.00			
4824 Ministry Emergency Relief	600.00	600.00	600.00	600.00	600.00
4825 Ministry Continuing Education	300.00	300.00	300.00	300.00	300.00
4826 Ministers & Mates	300.00	300.00	300.00	300.00	300.00
<b>Ministry Income Total</b>	<b>1,800.00</b>	<b>1,800.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
<b>Expense</b>					
<b>Ministry</b>					
7120 Comissioned Ministers Retreat	300.00	300.00	300.00	300.00	300.00
7121 Ministry Interim Workshop	300.00	300.00	0.00	0.00	0.00
7122 Ministry Emergency Relief	600.00	600.00	600.00	600.00	600.00
7123 Ministry Continuing Education	300.00	300.00	300.00	300.00	300.00
7125 Ministers & Mates	300.00	300.00	300.00	300.00	300.00
<b>Ministry Expense Total</b>	<b>1,800.00</b>	<b>1,800.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
<b>Ministry Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Income</b>					
<b>Men's Ministry</b>					
4830 Men's Ministry CWF&CMF Retreat	300.00	300.00	300.00	300.00	300.00
4831 Men's Ministry CMF Retreat	5,600.00	5,600.00	5,600.00	7,000.00	0.00
4832 Men's Ministry Other Programs	250.00	250.00	250.00	250.00	250.00
<b>Men's Ministry Income Total</b>	<b>6,150.00</b>	<b>6,150.00</b>	<b>6,150.00</b>	<b>7,550.00</b>	<b>550.00</b>

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**Expense**

**Men's Ministry**

7130	Men's Ministry CWF&CMF Retreat	300.00	300.00	300.00	300.00	300.00
7131	Men's Ministry CMF Retreat	5,600.00	5,600.00	5,600.00	6,000.00	0.00
7132	Men's Ministry Other Programs	250.00	250.00	250.00	250.00	250.00
<b>Men's Ministry Expense Total</b>		<b>6,150.00</b>	<b>6,150.00</b>	<b>6,150.00</b>	<b>6,550.00</b>	<b>550.00</b>
<b>Men's Ministry Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>0.00</b>

**Income**

**Women's Ministry**

4840	CWF/CMF Retreat	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
4841	Annual Retreat	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
4842	Materials	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
4843	W Ministry SERRV Items	500.00	500.00	500.00	500.00	500.00
4845	Leadership Workshop	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
4847	Clergy Women's Retreat	400.00	400.00	400.00	400.00	500.00
<b>Women's Ministry Income Total</b>		<b>25,700.00</b>	<b>25,700.00</b>	<b>25,700.00</b>	<b>25,700.00</b>	<b>25,800.00</b>

**Expense**

**Women's Ministry**

7140	CWF/CMF Retreat	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
7141	Women's Retreat	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
7142	CWF Materials	580.00	6,000.00	6,000.00	6,000.00	6,000.00
7143	CWF SERRV Items	500.00	500.00	500.00	500.00	500.00
7144	Clergy Women's Retreat	400.00	400.00	400.00	400.00	1,000.00
7146	CWF Quad Assembly	0.00	0.00	0.00	0.00	0.00
7149	CWF Leadership Workshop	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
<b>Women's Ministry Expense Total</b>		<b>18,280.00</b>	<b>23,700.00</b>	<b>23,700.00</b>	<b>23,700.00</b>	<b>24,300.00</b>
<b>Women's Ministry Total</b>		<b>7,420.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>1,500.00</b>

**Income**

**Youth Ministry**

4850	Youth Ministry Congress Reg	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
4853	Youth Ministry Holiday Lockin Reg	500.00	500.00	500.00	500.00	500.00
4854	Youth Ministry Miscellaneous	0.00	0.00	0.00	0.00	0.00
4855	Youth Ministry - ICYF 2000	0.00	0.00	0.00	0.00	0.00
<b>Youth Ministry Income Total</b>		<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>

**Expense**

**Youth Ministry**

7150	Youth Ministry Congress R & B	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
7153	Youth Ministry Holiday Lockin R & B	500.00	500.00	500.00	500.00	500.00
7155	Youth Ministry - ICYF 2000	0.00	0.00	0.00	0.00	0.00

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Youth Ministry Expense Total	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
<b>Youth Ministry Total</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>

**Income**

**Evangelism**

4860 Evangelism Donations	0.00	0.00	0.00	0.00	0.00
4862 Evangelism Misc	0.00	0.00	0.00	0.00	0.00
<b>Evangelism Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expense**

7200 Evangelism	0.00	0.00	0.00	0.00	0.00
<b>Evangelism Expense Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Evangelism Total**

0.00      0.00      0.00      0.00      0.00

**Income**

**Stewardship/Mission**

4867 Promotions Miscellaneous	0.00	0.00	0.00	0.00	0.00
<b>Stewardship/Mission Income Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expense**

**Promotions**

7203 Promotions & Comm Video					
7204 Promotions & Comm Stewardship	0.00	0.00	0.00	0.00	0.00
<b>Stewardship/Mission Expenses Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Promotions Total**

0.00      0.00      0.00      0.00      0.00

**Outdoor Ministries - donations**

<b>Total Income Self-Sustained Programs</b>	<b>38,650.00</b>	<b>38,650.00</b>	<b>73,050.00</b>	<b>39,250.00</b>	<b>67,550.00</b>
<b>Total Expense Self-Sustained Programs</b>	<b>30,230.00</b>	<b>35,650.00</b>	<b>67,150.00</b>	<b>35,950.00</b>	<b>62,150.00</b>
<b>Total Self-Sustained Programs</b>	<b>8,420.00</b>	<b>3,000.00</b>	<b>5,900.00</b>	<b>3,300.00</b>	<b>5,400.00</b>

<b>Total Income</b>	<b>613,520.00</b>	<b>622,184.74</b>	<b>564,200.00</b>	<b>543,200.00</b>	<b>547,700.00</b>
<b>Total Expenditures</b>	<b>585,170.49</b>	<b>621,270.32</b>	<b>560,753.16</b>	<b>549,023.22</b>	<b>594,381.78</b>
<b>Net</b>	<b>28,349.51</b>	<b>914.42</b>	<b>3,446.84</b>	<b>(5,823.22)</b>	<b>(46,681.78)</b>
<b>Principal payment to Suntrust</b>			<b>(4,600.00)</b>	<b>(4,600.00)</b>	<b>(4,600.00)</b>
<b>Depreciation expense</b>			<b>(53,000.00)</b>	<b>(53,000.00)</b>	<b>(53,000.00)</b>
<b>Net</b>			<b>(54,153.16)</b>	<b>(63,423.22)</b>	<b>(104,281.78)</b>
Depreciation (Non-cash expense)	33,000.00	53,000.00	53,000.00	53,000.00	53,000.00
Investment income from Funds			24,000.00	24,000.00	24,000.00
Transfers from income/donations					
Net Consolidated Other Funds					
<b>Net Cash surplus / (deficit)</b>	<b>61,349.51</b>	<b>53,914.42</b>	<b>22,846.84</b>	<b>13,576.78</b>	<b>(27,281.78)</b>

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