

## Budget Team Worksheet

Budget Area	2012 Actual	2013 Budget	2013	Notes
			Mange To Budget	
<b>Resource Council</b>				
Finance	\$402			
Pastoral Relations				
Personnel	\$197,015	\$209,123	\$209,123	
Property Maintenance	\$16,632	\$32,650	\$20,000	
Technology	\$1,733	\$1,000	\$500	
<b>Total Resource Council</b>	<b>\$215,782</b>	<b>\$242,773</b>	<b>\$229,623</b>	
<b>Discipling Council</b>				
Education Children & Youth	\$2,042	\$4,775	\$2,445	<b>1</b>
Education Adult	\$556	\$1,000	\$1,000	
Fellowship		\$2,175	\$2,175	
Membership	\$2,389	\$400		
Music	\$4,146	\$5,500	\$2,200	<b>2</b>
Small Group Ministry		\$350	\$200	
Stewardship		\$1,000	\$400	
Worship	\$1,542	\$2,440	\$2,440	
<b>Total Discipling Council</b>	<b>\$10,675</b>	<b>\$17,640</b>	<b>\$10,860</b>	
<b>Outreach Council</b>				
Denominational	\$515	\$1,650	\$200	
Evangelism	\$6,607	\$7,500	\$6,000	
Health		\$100		
Local Mission	\$14,244	\$21,850	\$12,715	<b>3</b>
<b>Total Outreach Council</b>	<b>\$21,366</b>	<b>\$31,100</b>	<b>\$18,915</b>	
<b>Non Council</b>				
Deacon		\$100		
Dues & Subscripion	\$77	\$200	\$200	
Elders		\$150	\$150	
Insurance-Property	\$10,972	\$9,000	\$10,975	
Minister's Expense	\$9,476	\$9,200	\$9,200	
Office Expense	\$13,159	\$13,000	\$11,500	
Postage	\$1,268	\$1,600	\$700	
Stephen Ministries	\$79	\$2,000		
Tithe	\$33,625	\$36,361	\$36,500	
Utilities	\$32,595	\$38,000	\$38,000	
Non Budget Expense	\$5,329			
<b>Total Non Council Expense</b>	<b>\$106,580</b>	<b>\$109,611</b>	<b>\$107,225</b>	
<b>Total Expense</b>	<b>\$354,403</b>	<b>\$401,124</b>	<b>\$366,623</b>	

### Notes:

1. Plus \$850 from Youth designated funds

2. Plus up to \$2025 from Music designated funds
3. Plus \$4137 from Outreach designated funds