

2012 Budget

Income Accounts	Description	2012
	Pledges	831,000.00
	Other Envelope	157,000.00
	Loose Plate	20,000.00
	Facility Use	18,000.00
	Fund Raising	31,000.00
	Housing	33,990.00
	WNL Dinners	7,000.00
	Preschool Income	81,500.00
	2012 Additional Income	30,123.00
Total Income		1,209,613.00
Expense Accounts	Description	
MISSIONS AND OUTREACH		
	Conference Benevolence	28,635.00
	Conference Clergy Support	14,204.00
	Conference Svc & Adm Plan	7,779.00
	District Work Fund	6,550.00
	New Church Development	5,820.00
	Ministerial Education Fund	6,848.00
	Episcopal Fund	6,287.00
	Interdenominational Co-op Fund	542.00
	Black Colleges Fund	2,731.00
	Africa University	611.00
	World Service	20,640.00
	General Administration Fund	2,357.00
	Jurisdictional Adm Fund	1,420.00
	New Church Starts	6,039.00
	Total Apportionments	110,463.00
	Navigators - Gary Sowers	1,000.00
	Navigators - Terry Taylor	1,000.00
	Navigators - Gene Smith	1,000.00
	FCA - Cindy Neely	2,300.00
	Seniors First	1,000.00
	Christian Service Center	1,500.00
	Coalition For The Homeless	1,500.00
	Mission Trips (VIM)	2,950.00
	Student Mountain T.O.P.	1,500.00
	Family First Ministry	750.00
	Social Concerns Fund	2,500.00
	Christian Sharing Ctr.	1,500.00
	Christian Help	200.00
	Orlando Union Rescue Mission	500.00
	Interfaith Hospitality Network	800.00
	Total Local Missions	20,000.00
	Subtotal	130,463.00
HUMAN RESOURCES		
	Appointed Pastor's Salary	87,298.00
	Housing Allowance	33,990.00

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Expense Accounts	Description	
	Pastor/Lay Staff Salaries and Benefits	489,167.00
	Music Vacation	300.00
	Clergy/Lay Group Medical	52,672.00
	Pastoral Moving	0.00
	CRSP	14,555.00
	Human Resources Support	1,000.00
	Sr. Pastor Reimbursable Account	5,250.00
	Family Pastor Reimbursable Account	3,000.00
	Support Staff Reimbursement Account	5,233.00
	Potential staff bonus	12,535.00
	Subtotal	705,000.00
SONBEAMS PRESCHOOL		
	Teacher/Director Salaries	72,072.00
	Teacher/Director FICA	5,483.00
	Worker's Comp	325.00
	Snacks	745.00
	Classes for Teachers/Cont. Education	576.00
	School Supplies	2,299.00
	Employee Bonuses	0.00
	Subtotal	81,500.00
WORSHIP		
	Worship Supplies & Equipment	3,500.00
	Flowers	500.00
	Altar Guild	900.00
	Ushers	100.00
	Subtotal	5,000.00
MUSIC		
	Adult Music Ministry	5,000.00
	Equipment	1,000.00
	Music Ministry Fall Retreat	1,200.00
	Youth/Children's Music Ministry	1,500.00
	Musical Productions	8,000.00
	Hand Bells	1,000.00
	Organ and Piano Repertoire	300.00
	Subtotal	18,000.00
OUTREACH & WELCOME		
	Connecting Points Ministry	500.00
	Community Outreach/Advertising	4,000.00
	Subtotal	4,500.00
STEWARDSHIP		
	Giving Envelopes	3,000.00
	Subtotal	3,000.00
CHILDREN'S EDUCATION		
	Curriculum	1,000.00
	Supply Closet	900.00
	Teacher Appreciation	250.00
	3rd Grade Bibles	200.00
	Vacation Bible School	2,900.00
	Rainbow Readers	700.00

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Expense Accounts	Description	
	Church Bags	50.00
	Bible Buddies/Tweeners Tweaked	1,200.00
	Special Events	700.00
	Acolyte Needs	100.00
	Subtotal	8,000.00
COMMUNITY EVENTS		
	Celebrate Jesus! Easter Event	500.00
	Family Fall Festival	500.00
	Honor the Badge	1,000.00
	Subtotal	2,000.00
STUDENT MINISTRY		
	Events/Trips/Leadership Retreat	5,500.00
	Food	2,500.00
	Weekly Programming/Worship Support	1,500.00
	Segue Ministry	500.00
	Subtotal	10,000.00
HOSPITALITY		
	Wednesday Night Live Dinners (Food)	7,000.00
	Hospitality (supplies)	8,500.00
	Subtotal	15,500.00
ADULT EDUCATION		
	Lenten Luncheon Honorarium	250.00
	Disciple Bible Study	0.00
	Valentines DJ	400.00
	Crown Ministry	50.00
	Enrich U II (Café Hour)	300.00
	Enrich U III (WNL)	1,000.00
	Enrich U V (Affinity/Home)	1,000.00
	Subtotal	3,000.00
CELEBRATION		
	Sound System/Lighting/Tech/Props/Video/Music	2,800.00
	Guest Speakers/Guest Musicians	1,600.00
	Music/Drama Resources	400.00
	Marriage/Family Enrichment Workshop/Class	1,600.00
	Family Ministry	1,600.00
	Subtotal	8,000.00
SINGLE PARENT MINISTRY		
	Ministry Events	3,500.00
	Subtotal	3,500.00
CHURCH OPERATIONS		
	Church Plant Electricity	45,000.00
	Communication	9,000.00
	Church Gas, Water, Sewer, Trash	15,000.00
	Phone System Lease	3,150.00
	Fire Alarm Inspection/Monitoring	3,000.00
	Church Lawn Service	14,000.00
	Projects \$1000 Or Less	2,000.00
	Heating And Air Conditioning	3,000.00
	Building Maintenance	3,500.00
	Building Spray Svc.	600.00

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Expense Accounts	Description	
	Custodial Supplies	3,500.00
	Termite Protection Plan	1,300.00
	Equipment Repair/Maintenance	5,500.00
	Paper Products	4,000.00
	Church And Vehicle Insurance	22,500.00
	Savings For Future Repairs	10,000.00
	Equipment Purchase/Replacement	4,000.00
	Site Storage	3,000.00
	Gas And Oil	5,000.00
	Vehicle Maintenance	5,000.00
	General Projects	8,000.00
	Subtotal	170,050.00
ADMIN AND FINANCE		
	Supplies	10,000.00
	Church Postage	3,500.00
	Equipment Maintenance	1,000.00
	Equipment Rental/Lease	12,800.00
	Data Processing	2,000.00
	Newsletter	2,500.00
	Annual Conference Delegates	300.00
	Background Checks	700.00
	Workers' Compensation	4,200.00
	ADP Processing Fees	4,000.00
	Church Audit	0.00
	Subtotal	41,000.00
STEPHEN MINISTRY		
	Videos and Materials	500.00
	Counseling training	600.00
	Subtotal	1,100.00
	Total	1,209,613.00