

Actual vs Budgeted

as of June 30, 2008

Expense	Budget '08	Actual 06/30/08	Remaining
Ministries			
Adult Discipleship	\$4,800.00	\$2,969.16	\$1,830.84
Arena Ministry	\$35,500.00	\$14,114.00	\$21,386.00
Benevolence	\$8,600.00	\$1,111.17	\$7,488.83
Children's Ministry	\$11,580.00	\$6,342.09	\$5,237.91
Church Fellowships	\$18,500.00	\$17,508.49	\$991.51
Gifts	\$3,300.00	\$1,601.94	\$1,698.06
Ministry Supplies	\$5,000.00	\$3,926.22	\$1,073.78
Music Ministry	\$11,700.00	\$6,145.70	\$5,554.30
Nursery	\$1,000.00	\$0.00	\$1,000.00
Singles Ministry	\$2,000.00	\$0.00	\$2,000.00
Youth Ministry	\$29,350.00	\$153.73	\$29,196.27
Total	\$131,330.00	\$53,872.50	\$77,457.50
Facilities			
Building Insurance	\$17,000.00	\$11,613.33	\$5,386.67
Building Maint & Const	\$55,000.00	\$45,071.06	\$9,928.94
Building Payment	\$164,052.00	\$80,799.10	\$83,252.90
Janitorial	\$5,000.00	\$1,814.70	\$3,185.30
Utilities	\$46,750.00	\$17,839.83	\$28,910.17
Total	\$287,802.00	\$157,138.02	\$130,663.98
Personnel			
Employee Insurance	\$17,000.00	\$6,382.65	\$10,617.35
Employee Tax	\$11,000.00	\$6,275.15	\$4,724.85
Housing Allowances	\$57,620.00	\$30,302.97	\$27,317.03
Retirement	\$16,800.00	\$5,500.00	\$11,300.00
Salaries	\$239,089.00	\$122,400.48	\$116,688.52
Total	\$341,509.00	\$170,861.25	\$170,647.75
Missions			
Direct Missions	\$43,875.00	\$21,934.31	\$21,940.69
Local Missions	\$9,450.00	\$4,433.58	\$5,016.42
World Missions	\$42,525.00	\$20,484.31	\$22,040.69
Total	\$95,850.00	\$46,852.20	\$48,997.80
Operations			
Advertising & Communication	\$18,800.00	\$6,192.05	\$12,607.95
Professional Fees	\$5,000.00	\$5,000.00	\$0.00
Employee Expenses	\$14,697.00	\$6,713.01	\$7,983.99
Office Operations	\$23,500.00	\$16,756.89	\$6,743.11
Total	\$61,997.00	\$34,661.95	\$27,335.05
Totals	\$918,488.00	\$463,385.92	\$455,102.08