



2013-14 Spending Plan

Proposal

	2013-14 Plan			2012-13	
	General	Designated	Total	May 2013*	Plan
<i>(* Draft numbers)</i>					
Revenues					
Giving					
General Fund	556,000		556,000	531,243	527,000
Missions Fund	-	52,400	52,400	53,176	39,000
Special Projects Funds	-	43,000	43,000	37,018	22,500
Community Care Fund	-	10,400	10,400	11,202	10,500
Building Fund		1,200	1,200	1,147	2,000
Total Giving	556,000	107,000	663,000	633,786	601,000
Events Revenue	16,000	2,960	18,960	37,607	40,000
Next Gen Projects Fund	20,172		20,172	33,000	33,000
Other	8,300	3,200	11,500	22,650	10,300
	600,472	113,160	713,632	727,043	684,300
Expenditures					
Missions	10,888	63,260	74,148		
Worship	7,459	-	7,459		
Evangelism	1,600	-	1,600		
Ministry	18,978	-	18,978		
Teaching	19,560	24,500	44,060		
Fellowship	7,360	-	7,360		
Administration	23,572	-	23,572		
Facilities	143,376	22,200	165,576		
Personnel	367,679	3,200	370,879		
	600,472	113,160	713,632		
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Surplus (Deficit)	-	-	-		