

First Christian Church
Budget vs. Actual
 January through April 2008

Expense	<u>Jan - Apr '08</u>	<u>Budget</u>
Administration		
Miscellaneous	484.68	2,000.00
Office Supplies	419.71	3,000.00
postage	1,245.86	3,500.00
IT/Internet	0.00	500.00
Total Administration	<u>2,150.25</u>	<u>9,000.00</u>
Christian Action		
Minister's Fund	0.00	300.00
Social Services	0.00	700.00
Total Christian Action	<u>0.00</u>	<u>1,000.00</u>
Christian Education		
Leadership Training	106.86	650.00
Library	0.00	100.00
Literature	1,269.86	3,000.00
Children's Church	87.96	250.00
Vacation Bible School	0.00	1,500.00
Youth Camps & Conferences	0.00	3,250.00
NonFCC Camp	0.00	500.00
Youth Activity	0.00	750.00
Total Christian Education	<u>1,464.68</u>	<u>10,000.00</u>
Church Property		
Building Maintenance	1,538.16	4,000.00
Reserve For Replacements	1,000.00	3,000.00
Church Van	348.01	600.00
Electricity, Gas & Water	7,667.89	17,500.00
Insurance	3,163.75	15,000.00
Janitor & Kitchen Supplies	606.76	2,500.00
New Equipment	1,752.33	2,000.00
Office Equipment & Repair	822.52	1,000.00
Office Equip. Lease/Maint.	1,863.26	4,600.00
Telephone	1,055.01	3,500.00
Elevator Maintenance	481.96	2,500.00
Total Church Property	<u>20,299.65</u>	<u>56,200.00</u>
Evangelism		
Publicity	127.80	2,000.00
Seminars & Workshops	0.00	500.00
Care Ministry	0.00	1,000.00
PAIR Day	0.00	350.00
Total Evangelism	<u>127.80</u>	<u>3,850.00</u>
Fellowship		
Christmas Festival	0.00	175.00
Fellowship Dinners	409.00	650.00
Recreational Programs	91.28	175.00
Total Fellowship	<u>500.28</u>	<u>1,000.00</u>

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	<u>Jan - Apr '08</u>	<u>Budget</u>	
Finance & Stewardship			
Finance Drive	37.42	600.00	
Total Finance & Stewardship	<u>37.42</u>	<u>600.00</u>	
Membership			
Communications	0.00	100.00	
Project/Programs	0.00	400.00	
Total Membership	<u>0.00</u>	<u>500.00</u>	
Personnel			
Convention Expenses	200.00	1,000.00	
Pension	1,073.34	6,440.00	
Hospitalization	1,658.73	7,200.00	
Salaries	47,484.15	136,931.00	
Social Security	2,102.48	7,000.00	
Vacation Help	0.00	1,400.00	
Total Personnel	<u>52,518.70</u>	<u>159,971.00</u>	
World Outreach			
Camp Development	0.00	1,200.00	
Disciples Mission Fund	4,100.00	12,000.00	
Kansas Messenger	0.00	200.00	
New Church Development	0.00	550.00	
Northeast Kansas District	0.00	150.00	
Promotional Materials	0.00	100.00	
Missionary Expense	0.00	300.00	
Total World Outreach	<u>4,100.00</u>	<u>14,500.00</u>	
Worship			
Bulletins	0.00	1,500.00	
Candles	0.00	300.00	
Communion Supplies	35.00	700.00	
Miscellaneous	75.00	200.00	
Music	537.21	2,500.00	
Organ & Piano Tuning	175.00	900.00	
Robes	0.00	350.00	
Special Bulletins	0.00	200.00	
Hand Bell Repair	1,140.00	1,000.00	
Total Worship	<u>1,962.21</u>	<u>7,650.00</u>	
Total Budgeted Expense	<u>\$83,160.99</u>	<u>\$264,271.00</u>	31.47%
Nonbudgeted			
Building Reserve Fund	2,503.92		
Capital Improvement	8,270.00		
Designated Funds	9,296.46		
Preschool/Daycare	18,381.99		
Total Nonbudgeted	<u>38,452.37</u>		
Total Expense	<u>\$121,613.36</u>		