

First Christian Church
Budget vs. Actual
January through July 2010

Expense	<u>Jan - Jul '10</u>	<u>Budget</u>
Administration		
Miscellaneous	1,515.03	2,000.00
Office Supplies	1,086.53	2,500.00
postage	1,346.35	3,500.00
IT/Internet	60.00	500.00
Total Administration	4,007.91	8,500.00
Christian Action		
Minister's Fund	32.99	300.00
Social Services	0.00	700.00
Total Christian Action	32.99	1,000.00
Christian Education		
Leadership Training	0.00	500.00
Library	240.32	150.00
Literature	1,394.47	3,250.00
Children's Church	121.59	250.00
Vacation Bible School	989.09	1,500.00
Youth Camps & Conferences	820.00	2,500.00
NonFCC Camp	125.00	300.00
Youth Activity	268.27	750.00
Total Christian Education	3,958.74	9,200.00
Church Property		
Building Maintenance	2,954.27	4,000.00
Reserve For Replacements	1,750.00	3,000.00
Church Van	626.75	600.00
Electricity, Gas & Water	10,254.82	17,500.00
Insurance	6,515.00	15,000.00
Janitor & Kitchen Supplies	1,399.73	2,500.00
New Equipment	192.23	2,000.00
Office Equipment & Repair	152.93	1,000.00
Office Equip. Lease/Maint.	2,980.20	4,600.00
Telephone	1,574.85	3,500.00
Elevator Maintenance	1,548.87	2,500.00
Total Church Property	29,949.65	56,200.00
Evangelism		
Publicity	125.00	2,000.00
Seminars & Workshops	0.00	500.00
Care Ministry	0.00	1,000.00
PAIR Day	0.00	350.00
Total Evangelism	125.00	3,850.00
Fellowship		
Christmas Festival	34.53	175.00
Dinners-Receptions	53.82	900.00
Recreational Programs	0.00	175.00
Total Fellowship	88.35	1,250.00
Finance & Stewardship		
Finance Drive	411.02	600.00
Total Finance & Stewardship	411.02	600.00

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	<u>Jan - Jul '10</u>	<u>Budget</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	1,544.23	1,000.00	
Pension	3,871.00	6,640.00	
Hospitalization	720.13	3,600.00	
Salaries	90,354.73	157,264.00	
Social Security	2,124.63	5,000.00	
Vacation Help	200.00	1,400.00	
Auto	993.00	3,400.00	
Total Personnel	<u>99,807.72</u>	<u>178,304.00</u>	
World Outreach			
Camp Development	0.00	1,200.00	
Disciples Mission Fund	7,000.00	12,000.00	
Kansas Messenger	0.00	200.00	
New Church Development	0.00	550.00	
Northeast Kansas District	150.00	150.00	
Promotional Materials	0.00	125.00	
Missionary Expense	139.00	300.00	
Total World Outreach	<u>7,289.00</u>	<u>14,525.00</u>	
Worship			
License Fees	201.99	500.00	
Bulletins	0.00	250.00	
Candles	0.00	300.00	
Communion Supplies	162.31	700.00	
Miscellaneous	410.73	200.00	
Organ & Piano Tuning	175.00	900.00	
Robes	0.00	350.00	
Hand Bell Repair	0.00	1,000.00	
Chancel Choir	1,053.01	1,000.00	
Chapel Choir	0.00	500.00	
Cherub Choir	0.00	250.00	
Bell Choir	473.16	1,000.00	
Special Events/Drama etc.	0.00	1,000.00	
Total Worship	<u>2,476.20</u>	<u>7,950.00</u>	
Total Budgeted Expense	<u>\$148,146.58</u>	<u>\$281,879.00</u>	52.56%
Nonbudgeted			
Capital Improvement	10,213.00		
Designated Funds	14,587.26		
Memorial Fund	192.58		
Preschool/Daycare	27,444.09		
Nonbudgeted - Other	88.25		
Total Nonbudgeted	<u>52,525.18</u>		
Total Expense	<u>\$200,671.76</u>		