

First Christian Church
January through December 2011

Expense	Jan - Dec 11	Budget
Administration		
IT/Internet	1,129.34	500.00
Miscellaneous	2,072.45	2,000.00
Office Supplies	1,344.90	2,000.00
postage	1,920.14	2,500.00
Total Administration	6,466.83	7,000.00
Christian Action		
Minister's Fund	470.00	300.00
Social Services	700.00	700.00
Total Christian Action	1,170.00	1,000.00
Christian Education		
Children's Church	7.58	250.00
Leadership Training	0.00	500.00
Library	0.00	150.00
Literature	3,872.56	3,250.00
NonFCC Camp	0.00	300.00
Vacation Bible School	798.34	1,500.00
Youth Activity	1,381.74	750.00
Youth Camps & Conferences	1,172.50	2,500.00
Total Christian Education	7,232.72	9,200.00
Church Property		
Building Maintenance	4,597.08	4,000.00
Church Van	790.18	600.00
Electricity, Gas & Water	16,754.42	17,500.00
Elevator Maintenance	2,359.19	2,500.00
Grounds Maint.	143.49	800.00
Insurance	12,166.50	15,000.00
Janitor & Kitchen Supplies	2,155.71	2,500.00
New Equipment	0.00	2,000.00
Office Equip. Lease/Maint.	5,137.36	4,600.00
Office Equipment & Repair	284.55	1,000.00
Reserve For Replacements	3,000.00	3,000.00
Telephone	2,983.40	3,500.00
Church Property - Other	420.00	
Total Church Property	50,791.88	57,000.00
Evangelism		
Publicity	1,402.53	2,000.00
Total Evangelism	1,402.53	2,000.00
Fellowship		
Christmas Festival	35.83	175.00
Dinners-Receptions	553.37	900.00
Recreational Programs	182.01	175.00
Total Fellowship	771.21	1,250.00

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Finance & Stewardship			
Finance Drive	781.10	600.00	
Total Finance & Stewardship	781.10	600.00	
Membership			
Communications	0.00	100.00	
Project/Programs	0.00	400.00	
Total Membership	0.00	500.00	
Personnel			
Auto	2,410.33	3,400.00	
Convention Expenses	1,147.59	1,000.00	
Hospitalization	3,592.99	3,600.00	
Pension	6,810.00	6,640.00	
Salaries	114,163.00	125,264.00	
Social Security	3,280.94	5,000.00	
Vacation Help	1,150.00	1,400.00	
Total Personnel	132,554.85	146,304.00	
World Outreach			
Camp Development	1,200.00	1,200.00	
Disciples Mission Fund	12,000.00	12,000.00	
Kansas Messenger	200.00	200.00	
Missionary Expense	754.88	300.00	
New Church Development	550.00	550.00	
Northeast Kansas District	150.00	150.00	
Promotional Materials	100.00	125.00	
Total World Outreach	14,954.88	14,525.00	
Worship			
Bell Choir	29.14	1,000.00	
Bulletins	917.00		
Candles	136.65	200.00	
Chancel Choir	1,186.95	1,250.00	
Chapel Choir	0.00	250.00	
Cherub Choir	0.00	250.00	
Communion Supplies	103.20	500.00	
Hand Bell Repair	0.00	1,000.00	
License Fees	1,115.00	800.00	
Miscellaneous	30.00	200.00	
Organ & Piano Tuning	791.00	900.00	
Robes	0.00	350.00	
Special Events/Drama etc.	41.90	700.00	
Total Worship	4,350.84	7,400.00	
Total Budgeted	\$ 220,476.84	\$ 246,779.00	89.34%

