

## **2011 Operating Plan**

**Income** \$ **714,428**

### **Expenses**

Apportionments	\$	71,500
Pastoral	\$	173,493
Lay Staff	\$	231,183
Children's Ministry	\$	15,700
Church Growth	\$	16,500
Education	\$	7,600
Missions & Social Concerns	\$	19,000
Worship	\$	32,462
Audio/Visual Ministry	\$	1,000
All Church Events	\$	1,000
Care & Nurture Ministry	\$	150
Youth	\$	4,350
Property	\$	43,500
Church Insurance	\$	20,800
Church Maintenance	\$	25,990
Van Ministry	\$	5,500
Furniture & Equipment	\$	3,000
Equipment Rental	\$	1,000
Facility Event/Staff	\$	500
Kitchen	\$	5,600
Telephones	\$	3,300
Church Office	\$	18,300
Computer	\$	8,000
Administrative	\$	5,000
	\$	<b>714,428</b>