

Rocky Mountain Mission Center
Proposed 2012 Budget
To proclaim Jesus Christ and promote
communities of joy, hope, love and peace

		2011 Budget	2011 Actual as of 9/30/11	Projected Year Total
Congregational Generous Response	\$52,995	\$51,685	\$44,841	\$51,685
Expansion Funds (6% of \$2.14 M 5 Year Avg.)	\$128,400	\$134,400	\$100,800	\$134,400
Operating Reserves (\$100k - 6/11)	\$32,605	\$27,915	\$0	\$10,060
Miscellaneous Income	\$0		\$9	
Congregation Grant Reserve Fund*	\$0	\$3,000	\$3,000	\$3,000
TOTAL INCOME	\$214,000	<u>\$217,000</u>	<u>\$148,650</u>	<u>\$199,145</u>
Administrative Expense				
Audit	\$800	\$700	\$645	\$645
Postage	\$1,500	\$1,500	\$758	\$1,500
Office Supplies	\$1,700	\$2,000	\$820	\$1,500
Telecommunications	\$7,500	\$7,000	\$5,049	\$7,500
Office Salaries	\$37,000	\$35,500	\$17,502	\$21,500
Utilities & Maintenance	\$3,000	\$3,000	\$1,885	\$3,000
Equipment Maintenance	\$1,000	\$1,000	\$1,777	\$1,800
Insurance	\$2,500	\$3,000	\$2,111	\$2,200
Miscellaneous	\$500	\$500	\$397	\$500
Subtotal	\$55,500	<u>\$54,200</u>	<u>\$30,944</u>	<u>\$40,145</u>
Program Expense				
Leadership Development	\$6,000	\$10,000	\$4,773	\$6,000
Conferences & Meetings	\$8,500	\$8,000	\$3,067	\$10,000
Youth Ministry	\$15,000	\$14,000	\$12,678	\$15,000
Family/Adult Camps	\$10,000	\$10,000	\$8,834	\$10,000
Evangelism Resources	\$1,000	\$3,500	\$1,337	\$1,500
Congregational Grants	\$0	\$3,000	\$3,000	\$3,000
Subtotal	\$40,500	<u>\$48,500</u>	<u>\$33,689</u>	<u>\$45,500</u>
Ministerial Expense				
Ministerial Staff Salaries	\$102,000	\$98,300	\$69,367	\$96,000
Ministerial Reimbursement	\$16,000	\$16,000	\$12,861	\$17,500
Subtotal	\$118,000	<u>\$114,300</u>	<u>\$82,228</u>	<u>\$113,500</u>
TOTAL EXPENSE	\$214,000	<u>\$217,000</u>	<u>\$146,861</u>	<u>\$199,145</u>

* Congregation Grants are still available from the Congregation Grant Reserve Fund.

