

Rocky Mountain Mission Center
Proposed 2011 Budget
To proclaim Jesus Christ and promote
communities of joy, hope, love and peace

		2010 Budget	2010 Actual as of 9/30/10	Projected Year Total
Congregational Generous Response	\$51,685	\$52,110	\$43,097	\$52,110
Expansion Funds (6% of \$2.24 M 5 Year Avg.)	\$134,400	\$141,000	\$105,750	\$141,000
Operating Reserves (\$100k - 6/10)	\$27,915	\$20,890	\$0	\$9,526
Congregational Grant Reserve	\$3,000	\$3,000	\$0	\$1,500
TOTAL INCOME	\$217,000	<u>\$217,000</u>	<u>\$148,847</u>	<u>\$204,136</u>
Administrative Expense				
Audit	\$700	\$700	\$606	\$606
Postage	\$1,500	\$1,500	\$983	\$1,500
Office Supplies	\$2,000	\$2,000	\$1,458	\$2,000
Telecommunications	\$7,000	\$7,000	\$4,768	\$6,000
Office Salaries	\$35,500	\$35,000	\$21,707	\$30,500
Utilities & Maintenance	\$3,000	\$3,500	\$1,930	\$3,000
Equipment Maintenance	\$1,000	\$1,000	\$805	\$1,000
Insurance	\$3,000	\$3,000	\$2,028	\$2,030
Miscellaneous	\$500	\$500	\$320	\$500
Subtotal	\$54,200	<u>\$54,200</u>	<u>\$34,605</u>	<u>\$47,136</u>
Program Expense				
Leadership Development	\$10,000	\$10,000	\$2,480	\$8,500
Conferences & Meetings	\$8,000	\$8,000	\$5,037	\$10,000
Youth Ministry	\$14,000	\$14,000	\$13,776	\$15,000
Family/Adult Camps	\$10,000	\$10,000	\$2,237	\$10,000
Evangelism Resources	\$3,500	\$3,500	\$88	\$1,000
Congregational Grants	\$3,000	\$3,000	\$0	\$1,500
Subtotal	\$48,500	<u>\$48,500</u>	<u>\$23,618</u>	<u>\$46,000</u>
Ministerial Expense				
Ministerial Staff Salaries	\$98,300	\$98,300	\$70,779	\$95,000
Elder's Expense	\$16,000	\$16,000	\$12,126	\$16,000
Subtotal	\$114,300	<u>\$114,300</u>	<u>\$82,905</u>	<u>\$111,000</u>
TOTAL EXPENSE	\$217,000	<u>\$217,000</u>	<u>\$141,128</u>	<u>\$204,136</u>