

First Christian Church
Budget vs. Actual
 January through October 2008

Expense	<u>Jan - Oct '08</u>	<u>Budget</u>
Administration		
Miscellaneous	1,487.32	2,000.00
Office Supplies	843.54	3,000.00
postage	2,368.54	3,500.00
IT/Internet	60.00	500.00
Administration - Other	25.00	
Total Administration	<u>4,784.40</u>	<u>9,000.00</u>
Christian Action		
Minister's Fund	0.00	300.00
Social Services	0.00	700.00
Total Christian Action	<u>0.00</u>	<u>1,000.00</u>
Christian Education		
Leadership Training	106.86	650.00
Library	158.95	100.00
Literature	3,027.32	3,000.00
Children's Church	127.94	250.00
Vacation Bible School	370.98	1,500.00
Youth Camps & Conferences	100.00	3,250.00
NonFCC Camp	0.00	500.00
Youth Activity	30.00	750.00
Total Christian Education	<u>3,922.05</u>	<u>10,000.00</u>
Church Property		
Building Maintenance	3,442.40	4,000.00
Reserve For Replacements	2,500.00	3,000.00
Church Van	648.15	600.00
Electricity, Gas & Water	14,846.20	17,500.00
Insurance	9,299.25	15,000.00
Janitor & Kitchen Supplies	1,472.53	2,500.00
New Equipment	707.07	2,000.00
Office Equipment & Repair	1,367.38	1,000.00
Office Equip. Lease/Maint.	4,167.04	4,600.00
Telephone	2,659.15	3,500.00
Elevator Maintenance	1,631.89	2,500.00
Total Church Property	<u>42,741.06</u>	<u>56,200.00</u>
Evangelism		
Publicity	1,144.80	2,000.00
Seminars & Workshops	0.00	500.00
Care Ministry	0.00	1,000.00
PAIR Day	0.00	350.00
Total Evangelism	<u>1,144.80</u>	<u>3,850.00</u>
Fellowship		
Christmas Festival	12.93	175.00
Fellowship Dinners	730.11	650.00
Recreational Programs	147.25	175.00
Total Fellowship	<u>890.29</u>	<u>1,000.00</u>
Finance & Stewardship		
Finance Drive	47.92	600.00
Total Finance & Stewardship	<u>47.92</u>	<u>600.00</u>

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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	650.48	1,000.00	
Pension	5,366.40	6,440.00	
Hospitalization	5,599.28	7,200.00	
Salaries	102,353.12	136,931.00	
Social Security	4,024.89	7,000.00	
Vacation Help	684.00	1,400.00	
Total Personnel	<u>118,678.17</u>	<u>159,971.00</u>	
World Outreach			
Camp Development	1,200.00	1,200.00	
Disciples Mission Fund	10,100.00	12,000.00	
Kansas Messenger	0.00	200.00	
New Church Development	550.00	550.00	
Northeast Kansas District	150.00	150.00	
Promotional Materials	50.00	100.00	
Missionary Expense	635.00	300.00	
Total World Outreach	<u>12,685.00</u>	<u>14,500.00</u>	
Worship			
Bulletins	0.00	1,500.00	
Candles	51.65	300.00	
Communion Supplies	288.51	700.00	
Miscellaneous	191.85	200.00	
Music	1,743.36	2,500.00	
Organ & Piano Tuning	702.80	900.00	
Robes	0.00	350.00	
Special Bulletins	0.00	200.00	
Hand Bell Repair	1,140.00	1,000.00	
Total Worship	<u>4,118.17</u>	<u>7,650.00</u>	
Total Budgeted Expense	<u>\$189,011.86</u>	<u>\$264,271.00</u>	71.52%
Nonbudgeted			
Building Reserve Fund	6,075.92		
Capital Improvement	20,132.50		
Designated Funds	20,053.56		
Memorial Fund	1,500.00		
Preschool/Daycare	42,458.77		
Total Nonbudgeted	<u>90,220.75</u>		
Total Expense	<u>\$279,232.61</u>		