

## 2012 – New Hope Christian Church Budget Summary

Planned budget funds

2012 Budget Must Do's		
Personnel Payroll	\$	141,820.52
Building & Grounds	\$	14,100.00
Mortgage and Land Fees	\$	48,155.52
Office Operations	\$	5,250.00
<b>Total</b>	<b>\$</b>	<b>209,326.04</b>
Incoming funds		
Tithes & Offerings (Est.)	\$	238,636.36
Designated Requirements (-)	\$	28,636.36
<b>Operating Funds</b>	<b>\$</b>	<b>210,000.00</b>
<b>Must Do Total</b>	<b>\$</b>	<b>209,326.04</b>
Discretionary Available	\$	673.96
<b>Remaining Planned Activities</b>	<b>\$</b>	<b>(6,150.00) Negative</b>
<b>Balance</b>	<b>\$</b>	<b>(5,476.04) Negative</b>

- Salaries for Senior Minister, Youth Minister, and Church Secretary
- Church building mortgage, utilities, and land fees
- Church insurance
- Administrative operating expenses
  
- The church is reducing expenditures in administrative and program areas to meet budget constraints. All program area funding is reduced.
- Majority of church cleaning will be performed by Deacons and church members
- Remaining Planned Activities includes Worship support and bibles, Evangelism/Advertising, Youth, and Van expenses

### Giving

Please continue to provide your financial commitments, through the year. Your financial gifts from God fund the church's staff, church operations, and missions of the church

Missions      10%  
Koinonia Kare   1%  
Benevolence    1%

The Balance can be easily made up by as little as an increase giving of \$11 per week by 10 families

Please note that any extra monies will be placed into an emergency fund.