

SAMPLE
MISSIONAL BUDGET

First Church 2011 Budget
"Changing Lives for Christ"

Your church leadership has constructed a bold plan of ministry to continue our mission of changing lives for Christ. We celebrate a wonderful past year but commit ourselves to even more lives coming to Christ in the new one. Join us in this journey of being God's people in Cityville.

Our Plan of Ministry

A. To provide meaningful, life changing worship every week of the year.

Last year we held 112 worship services where, on an average week, 190 persons gathered to praise God and hear His Word. Fourteen persons gave their life to Christ for the first time in those services and nine rededicated themselves to serving the Master. The Special Music events of Easter and Christmas Eve had over 100 persons in attendance who were unchurched. One young man joined the church after one of these special services and was baptized. He said it was only the second time he'd been in a church in his life. Today he's volunteering time with our high school students.

Next year we plan to add a junior choir with at least twelve 3rd through 6th graders. Already, we're planning on their singing on Palm Sunday. A new praise team is being trained and a second service is tentatively planned to begin in September. We want to increase our attendance to 220 and double the number of first time commitments of faith.

Budget Total - \$80,000

(% of pastor's salary, pastor's utilities, pastor's expenses, pastor's insurance, secretary, music director, continuing education, janitor, children's ministry, music, janitor supplies, telephone, copier, insurance maintenance, utilities)

B. To nurture persons in their faith journey.....
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Budget Total - \$37,000

C. To witness to our faith in service beyond ourselves.....
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Budget Total - \$83,000

Total needed to fulfill our mission of "Changing Lives for Christ" - \$200,000

- A detailed line item budget is available in the church office for any who wish to review it.

(TURN OVER FOR LINE ITEM BUDGET)

SAMPLE
LINE ITEM BUDGET

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Income

Pledges	150,000
Non-Pledged contributions	30,000
Sunday school offering	5,000
Christmas Eve	5,000
Interest	10,000
Total	200,000

Expenses

Operations:

Utilities	8,000
Maintenance	5,000
Postage	5,000
Office Supplies	3,000
Insurance	8,000
Copier	2,000
Telephone	2,500
Janitor Supplies	2,000
Total	35,500

Programs:

Music	1,500
Stewardship	100
Missions	500
Children's Ministry	1,000
Youth Ministry	1,000
Adult Ministry	500
Boy Scouts	500
Archives	400
Total	5,500

Conference - Cooperative Giving:

Support Services	12,000
World Missions	10,000
Russian Initiative	5,000
Retired Pastor Fund	5,000
Total	32,000

Staff:

Pastor	50,000
Pastor Utilities	4,000
Pastor Expense	10,000
Pastor Insurance	10,000
Secretary	20,000
Music Director (PT)	10,000
Youth Director (PT)	6,000
Pulpit Supply	2,000
Continuing Education	5,000
Janitor	10,000
Total	127,000

Total Budget 200,000