

## West Hills Community Church FY2010 Summary Budget

**Note (2009.08.25):** Two errors were located in the budget published in the *Vision & Ministry Plan, FY 2010*, booklet. The first only affects the "Appendix - Detailed Budget" section: the "Administration" budget detail was erroneously omitted. The second affects both the "Budget" section (Summary Budget, page 20) and the "Appendix - Detailed Budget" section: \$9,600 was erroneously omitted from the Growth Budget column for "Missions; Other Missionaries Support; New Initiative".

SUMMARY BUDGET	FY2010 Growth	FY2010 Lean	2009*	2008	2007
<i>Ordinary Income/Expense</i>					
Income					
<b>Budgeted Giving</b>	1,095,957	805,429	826,299	1,046,688	843,038
<b>Income to Offset Expenses</b>	25,600	23,600	-	-	-
<b>Investment Income</b>	6,000	6,000	2,507	6,716	6,095
<b>Income</b>	<b>1,127,557</b>	<b>835,029</b>	<b>835,383</b>	<b>1,053,404</b>	<b>849,133</b>
<i>Expenses</i>					
<b>External Audit/Review</b>	3,200	3,200	-	-	-
<b>Facilities - Fixed Costs</b>	320,640	320,640	311,632	317,519	100,540
<b>Facilities - Bldg &amp; Grounds</b>	72,635	58,300	64,067	66,064	51,814
<b>Administration</b>	59,250	40,500	39,433	34,377	36,294
<b>Personnel Costs</b>	424,351	339,593	359,589	303,109	314,521
<b>Missions</b>	85,776	74,926	57,692	54,538	55,899
<b>Fixed Costs Subtotal</b>	969,384	840,691	835,944	778,614	559,931
<b>Discipleship &amp; Apologetics</b>	5,000	2,500	3,000	2,640	1,751
<b>Life Ministries</b>	8,000	2,000	2,000	124	567
<b>Men's Ministries</b>	2,500	2,000	2,000	-	-
<b>Women's Ministries</b>	2,500	2,000	1,100	293	756
<b>Children's Ministries</b>	12,240	8,970	10,800	8,904	10,950
<b>Bridge Ministries***</b>	6,440	3,720	-	-	-
<b>Connections**</b>	14,650	9,650	15,300	10,264	9,497
<b>Deaconess Ministry</b>	3,000	2,250	1,700	-	-
<b>Student Ministries**</b>	24,380	21,440	6,500	12,755	13,230
<b>Worship Arts</b>	13,510	8,010	12,000	11,303	15,418
<b>Ministry Subtotal</b>	92,220	62,540	54,400	46,283	52,169
<b>Expenses</b>	<b>1,061,604</b>	<b>903,231</b>	<b>890,344</b>	<b>824,897</b>	<b>612,100</b>
<b>Net Ordinary Income</b>	<b>65,954</b>	<b>(68,202)</b>	<b>(54,961)</b>	n/a	n/a
<b>Net Income</b>	<b>65,954</b>	<b>(68,202)</b>	<b>(54,961)</b>	n/a	n/a

\* Original 12-month 2009 budget approved by Congregation prior to vote on change of fiscal year end

\*\* Several budget categories are higher in FY2010 than traditionally stated only because offsetting income is now listed as income, rather than an offset to an expense

\*\*\* Bridge Ministries was part of Connections prior to 2010

**Highlighted items are those that are altered with move from Growth to Lean plan**

## West Hills Community Church FY2010 Detailed Budget

**Note (2009.08.25):** Two errors were located in the budget published in the *Vision & Ministry Plan, FY 2010*, booklet. The first only affects the "Appendix - Detailed Budget" section: the "Administration" budget detail was erroneously omitted. The second affects both the "Budget" section (Summary Budget, page 20) and the "Appendix - Detailed Budget" section: \$9,600 was erroneously omitted from the Growth Budget column for "Missions; Other Missionaries Support; New Initiative".

DETAILED BUDGET	FY2010 Growth	10GrowthQ1	10GrowthQ2	10GrowthQ3	10GrowthQ4	FY2010 Lean	10LeanQ1	10LeanQ2	10LeanQ3	10LeanQ4	2009*	2008	2007
<i>Ordinary Income/Expense</i>													
Income													
<i>Budgeted Giving</i>													
Designated Income - Mortgage	200,000	60,000	50,000	48,000	42,000	185,995	55,798	46,499	44,639	39,059	180,000	388,985	191,429
Tithes and Offerings	895,957	225,626	214,468	231,279	224,584	619,434	185,830	154,858	148,664	130,081	646,299	657,703	651,609
<b>Budgeted Giving</b>	<b>1,095,957</b>	<b>285,626</b>	<b>264,468</b>	<b>279,279</b>	<b>266,584</b>	<b>805,429</b>	<b>241,629</b>	<b>201,357</b>	<b>193,303</b>	<b>169,140</b>	<b>826,299</b>	<b>1,046,688</b>	<b>843,038</b>
<i>Income to Offset Expenses**</i>													
Facility	6,600	1,650	1,650	1,650	1,650	6,600	1,650	1,650	1,650	1,650	6,577		
Administration	-	-	-	-	-	-	-	-	-	-	-		
Disciplesip & Apologetics	-	-	-	-	-	-	-	-	-	-	-		
Life Ministries	-	-	-	-	-	-	-	-	-	-	-		
CIA	-	-	-	-	-	-	-	-	-	-	-		
Coffee Bar	-	-	-	-	-	-	-	-	-	-	-		
Chakula Café	-	-	-	-	-	-	-	-	-	-	-		
DoxaArts	4,000	1,000	1,000	1,000	1,000	2,000	500	500	500	500			
Men's	-	-	-	-	-	-	-	-	-	-	-		
Missions	-	-	-	-	-	-	-	-	-	-	-		
Women's	-	-	-	-	-	-	-	-	-	-	-		
Facilities	-	-	-	-	-	-	-	-	-	-	-		
Children's	-	-	-	-	-	-	-	-	-	-	-		
Student	15,000	-	-	15,000	-	15,000	-	-	15,000	-	-		
<b>Income to Offset Expenses</b>	<b>25,600</b>	<b>2,650</b>	<b>2,650</b>	<b>17,650</b>	<b>2,650</b>	<b>23,600</b>	<b>2,150</b>	<b>2,150</b>	<b>17,150</b>	<b>2,150</b>	-	-	-
Investment Income	6,000	1,500	1,500	1,500	1,500	6,000	1,500	1,500	1,500	1,500	2,507	6,716	6,095
<b>Income</b>	<b>1,127,557</b>	<b>289,776</b>	<b>268,618</b>	<b>298,429</b>	<b>270,734</b>	<b>835,029</b>	<b>245,279</b>	<b>205,007</b>	<b>211,953</b>	<b>172,790</b>	<b>835,383</b>	<b>1,053,404</b>	<b>849,133</b>
<i>Expenses</i>													
External Audit/Review	3,200	3,200	-	-	-	3,200	3,200	-	-	-	-	-	-
<i>Facilities - Fixed Costs</i>													
Mortgage Payments	269,040	67,260	67,260	67,260	67,260	269,040	67,260	67,260	67,260	67,260	269,040	269,040	68,689
Real Estate Taxes	2,500	-	2,500	-	-	2,500	-	2,500	-	-	-	2,234	2,236
<i>Utilities</i>													
Electricity	25,000	6,250	6,250	6,250	6,250	25,000	6,250	6,250	6,250	6,250	20,788	22,431	18,709
Gas	15,000	3,750	3,750	3,750	3,750	15,000	3,750	3,750	3,750	3,750	14,370	16,016	8,766
Sewer	3,500	875	875	875	875	3,500	875	875	875	875	2,433	3,272	1,412
Trash Removal	1,600	400	400	400	400	1,600	400	400	400	400	1,544	1,538	-
Water	4,000	1,000	1,000	1,000	1,000	4,000	1,000	1,000	1,000	1,000	3,457	2,988	728
Utilities	49,100	12,275	12,275	12,275	12,275	49,100	12,275	12,275	12,275	12,275	42,592	46,245	29,615
<b>Facilities - Fixed Costs</b>	<b>320,640</b>	<b>79,535</b>	<b>82,035</b>	<b>79,535</b>	<b>79,535</b>	<b>320,640</b>	<b>79,535</b>	<b>82,035</b>	<b>79,535</b>	<b>79,535</b>	<b>311,632</b>	<b>317,519</b>	<b>100,540</b>
<i>Facilities - Bldg &amp; Grounds</i>													
Annual Safety Inspection	950	-	950	-	-	950	-	950	-	-	-	-	-
Carpet Cleaning	1,500	375	375	375	375	1,500	375	375	375	375	-	-	-
Elevator Inspections	800	200	200	200	200	800	200	200	200	200	-	-	-
Facility Repairs & Other Maint.	12,000	3,000	3,000	3,000	3,000	8,000	3,000	3,000	1,000	1,000	-	-	-
Grounds-Landscaping/Garden Club	4,500	1,125	1,125	1,125	1,125	2,250	1,125	1,125	-	-	-	-	-
Grounds-Lawn Mowing	8,000	-	-	4,000	4,000	8,000	-	-	4,000	4,000	-	-	-
Grounds - Snow Removal	3,450	-	3,450	-	-	3,450	-	3,450	-	-	-	-	-
HVAC Preventative Maintenance	4,700	-	2,350	-	2,350	4,700	-	2,350	-	-	2,350	-	-
HVAC Repairs	4,000	1,000	1,000	1,000	1,000	4,000	1,000	1,000	1,000	1,000	-	-	-
Janitorial Service	27,000	6,750	6,750	6,750	6,750	20,250	6,750	6,750	3,375	3,375	-	-	-
Janitorial Supplies	2,350	588	588	588	588	2,350	588	588	588	588	-	-	-
Kitchen Supplies	800	200	200	200	200	800	200	200	200	200	-	-	-
Painting	1,500	375	375	375	375	750	375	375	-	-	-	-	-
Pest Management	500	125	125	125	125	500	125	125	125	125	-	-	-

West Hills Community Church  
FY2010 Detailed Budget

DETAILED BUDGET	FY2010 Growth	10GrowthQ1	10GrowthQ2	10GrowthQ3	10GrowthQ4	FY2010 Lean	10LeanQ1	10LeanQ2	10LeanQ3	10LeanQ4	2009*	2008	2007
Playground Mulch	585			293	293	-	-	-	-	-			
Safety	3,531	883	883	883	883	3,531	883	883	883	883	3,531	3,007	863
<b>Facilities - Bldg &amp; Grounds</b>	<b>72,635</b>	<b>13,738</b>	<b>20,488</b>	<b>18,030</b>	<b>20,380</b>	<b>58,300</b>	<b>13,738</b>	<b>20,488</b>	<b>10,863</b>	<b>13,213</b>	<b>64,067</b>	<b>66,064</b>	<b>51,814</b>
<i>Administration</i>													
Senior Pastor - Discretionary	3,150	394	394	1,181	1,181	1,575	394	394	394	394			
Mgr- Discretionary	3,150	394	394	1,181	1,181	1,575	394	394	394	394			
Computer Upgrades, S/W & Maint	23,500	5,600	3,000	11,900	3,000	9,900	5,600	3,000	650	650			
Copier Lease & Maintenance	8,400	2,100	2,100	2,100	2,100	8,400	2,100	2,100	2,100	2,100			
Internet Access	2,000	500	500	500	500	2,000	500	500	500	500			
Misc-Sam's dues, bank fees, etc	1,000	250	250	250	250	1,000	250	250	250	250			
Office Furniture	1,000	250	250	250	250	1,000	250	250	250	250			
Office Supplies	2,500	625	625	625	625	2,000	625	625	375	375			
Postage & Mailing Fees	3,500	875	875	875	875	3,000	875	875	625	625			
Postage Meter & Supplies	200	50	50	50	50	200	50	50	50	50			
Printing (bulletins/stationery)	4,000	1,000	1,000	1,000	1,000	3,000	1,000	1,000	500	500			
Stewardship Electronic Giving	1,000	250	250	250	250	1,000	250	250	250	250			
Telephone Services	5,000	1,250	1,250	1,250	1,250	5,000	1,250	1,250	1,250	1,250			
Web Site-Hosting	850	213	213	213	213	850	213	213	213	213			
<b>Administration</b>	<b>59,250</b>	<b>13,750</b>	<b>11,150</b>	<b>21,625</b>	<b>12,725</b>	<b>40,500</b>	<b>13,750</b>	<b>11,150</b>	<b>7,800</b>	<b>7,800</b>	<b>39,433</b>	<b>34,377</b>	<b>36,294</b>
<i>Personnel Costs</i>													
Wages	352,181	88,045	88,045	88,045	88,045	284,440	88,045	88,045	65,010	43,340			
Burden	72,171	12,228	27,251	12,228	20,463	55,153	12,228	27,251	8,666	7,008			
<b>Personnel Costs</b>	<b>424,351</b>	<b>100,273</b>	<b>115,297</b>	<b>100,273</b>	<b>108,509</b>	<b>339,593</b>	<b>100,273</b>	<b>115,297</b>	<b>73,676</b>	<b>7,008</b>	<b>359,589</b>	<b>303,109</b>	<b>314,521</b>
<i>Missions</i>													
<i>Baptist General Conf. Support</i>													
BGC Administration Support	540	135	135	135	135	540	135	135	135	135			
Church & Pastoral Svcs Support	2,055	514	514	514	514	2,055	514	514	514	514			
<i>Missionaries Support</i>													
Other	-	-	-	-	-	-	-	-	-	-			
Karlik,Brian & Steph-Estonia	275	69	69	69	69	275	69	69	69	69			
Lundquist, Ellie-Brazil	2,700	675	675	675	675	2,700	675	675	675	675			
Mashburns,Brad & Deb-Senegal	2,959	740	740	740	740	2,959	740	740	740	740			
Mehn,John & Elaine-Japan	4,282	1,071	1,071	1,071	1,071	4,282	1,071	1,071	1,071	1,071			
Robinson, Katherine	2,700	675	675	675	675	2,700	675	675	675	675			
Stephens,Gary & Ruth-Cameroon	2,884	721	721	721	721	2,884	721	721	721	721			
Missionaries Support	15,800	3,950	3,950	3,950	3,950	15,800	3,950	3,950	3,950	3,950			
Total Baptist General Conf. Support	18,395	4,599	4,599	4,599	4,599	18,395	4,599	4,599	4,599	4,599			
<i>Midwest Baptist Conf. Support</i>													
General Fund-plants,camps,etc.	7,920	1,980	1,980	1,980	1,980	7,920	1,980	1,980	1,980	1,980			
Tedrick, Kory & Toni-Wentzville	3,224	806	806	806	806	3,224	806	806	806	806			
Midwest Baptist Conf. Support	11,144	2,786	2,786	2,786	2,786	11,144	2,786	2,786	2,786	2,786			
<i>Other Missionaries Support</i>													
C&MA-Boda	3,584	896	896	896	896	3,584	896	896	896	896			
Great Commissions,MO-Bleyer	2,091	523	523	523	523	2,091	523	523	523	523			
Greater Europe Mission,Sp-Frank	13,564	3,391	3,391	3,391	3,391	13,564	3,391	3,391	3,391	3,391			
Hispanic Bible School,Chicago	2,992	748	748	748	748	2,992	748	748	748	748			
New Initiative	19,600	900	6,233	6,233	6,233	8,750	900	2,617	2,617	2,617			
SIM,Bolivia-Hawthorne	2,916	729	729	729	729	2,916	729	729	729	729			
Other Missionaries Support	44,747	7,187	12,520	12,520	12,520	33,897	7,187	8,903	8,903	8,903			
<i>Special Projects/Ministry Exp</i>													
Adult Missions Trips	3,600	900	900	900	900	3,600	900	900	900	900			
Missionary visits to WHCC	2,000	500	500	500	500	2,000	500	500	500	500			
Special Missions Projects	4,000	1,000	1,000	1,000	1,000	4,000	1,000	1,000	1,000	1,000			
Youth Mission Scholarship	1,000	250	250	250	250	1,000	250	250	250	250			
Urbana Scholarships	890	223	223	223	223	890	223	223	223	223			
Special Projects/Ministry Exp	11,490	2,873	2,873	2,873	2,873	11,490	2,873	2,873	2,873	2,873			

West Hills Community Church  
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DETAILED BUDGET	FY2010 Growth	10GrowthQ1	10GrowthQ2	10GrowthQ3	10GrowthQ4	FY2010 Lean	10LeanQ1	10LeanQ2	10LeanQ3	10LeanQ4	2009*	2008	2007
<b>Missions</b>	85,776	17,444	22,777	22,777	22,777	74,926	17,444	19,161	19,161	19,161	57,692	54,538	55,899
<b>Fixed Costs Subtotal</b>	969,384	228,822	252,629	243,123	244,809	840,691	228,822	249,013	191,917	170,939	835,944	778,614	559,931
<b>Discipleship &amp; Apologetics</b>	5,000	1,250	1,250	1,250	1,250	2,500	1,250	1,250	-	-	3,000	2,640	1,751
<b>Life Ministries</b>	8,000	1,000	1,000	1,000	5,000	2,000	1,000	1,000	-	-	2,000	124	567
<b>Men's Ministries</b>	2,500	625	625	625	625	2,000	625	625	375	375	2,000	-	-
<b>Women's Ministries</b>	2,500	625	625	625	625	2,000	625	625	375	375	1,100	293	756
<i>Children's Ministries</i>													
<b>Children's Director - Discretionary</b>	1,440	360	360	360	360	720	360	360	-	-			
<b>Background Checks</b>	400	100	100	100	100	400	100	100	100	100			
<b>Generations</b>	150	38	38	38	38	150	38	38	38	38			
<b>Leader Training</b>	400	100	100	100	100	400	100	100	100	100			
<b>Lit/Supplies-Churchtime</b>	600	150	150	150	150	300	150	150	-	-			
<b>Lit/Supplies-Other</b>	1,000	250	250	250	250	500	250	250	-	-			
<b>Lit/Supplies-Sunday School</b>	2,500	625	625	625	625	1,500	625	625	125	125			
<b>Music-(CCT,Worship programs)</b>	300	75	75	75	75	300	75	75	75	75			
<b>Newsletter</b>	300	75	75	75	75	300	75	75	75	75			
<b>Nursery</b>	300	75	75	75	75	300	75	75	75	75			
<b>Special Outreach Events</b>	2,250	1,000	1,000	125	125	1,500	1,000	500	-	-			
<b>Sports Camp</b>	1,550	388	388	388	388	1,550	388	388	388	388			
<b>Vacation Bible School</b>	1,050	263	263	263	263	1,050	263	263	263	263			
<b>Children's Ministries</b>	12,240	3,498	3,498	2,623	2,623	8,970	3,498	2,998	1,238	1,238	10,800	8,904	10,950
<i>Bridge Ministries</i>													
<b>Bridge Min Director - Discretionary</b>	1,440	360	360	360	360	720	360	360	-	-			
<b>CIA-Christians In Action</b>	500	125	125	125	125	500	125	125	125	125			
<b>Service Promo/Servant Evang</b>	4,000	1,000	1,000	1,000	1,000	2,000	1,000	1,000	-	-			
<b>Delmar Gardens</b>	500	125	125	125	125	500	125	125	125	125			
<b>Bridge Ministries***</b>	6,440	1,610	1,610	1,610	1,610	3,720	1,610	1,610	250	250	-	-	-
<i>Connections</i>													
<i>1st Touch</i>													
<b>1st Touch-Assimilation</b>	750	188	188	188	188	750	188	188	188	188			
<b>1st Touch-Literature</b>	1,000	250	250	250	250	500	250	250					
<b>1st Touch-Signage and Banners</b>	1,200	300	300	300	300	600	300	300					
<b>Marketing(includes postage)</b>	2,000	500	500	500	500	1,000	500	500					
<b>Relational Evangelism Training</b>	750	188	188	188	188	750	188	188	188	188			
<b>1st Touch</b>	5,700	1,425	1,425	1,425	1,425	3,600	1,425	1,425	375	375			
<i>Hospitality Ministry-Fellowship</i>													
<b>Coffee Bar</b>	500	125	125	125	125	500	125	125	125	125			
<b>Decor</b>	100	25	25	25	25	50	25	25					
<b>Discover Class Meals</b>	1,000	250	250	250	250	500	250	250					
<b>Easter Breakfast</b>	350	-	350	-	-	350	-	350	-	-			
<b>Fellowship Events</b>	700	175	175	175	175	350	175	175					
<b>Hospitality Ministry-Fellowship</b>	2,650	575	925	575	575	1,750	575	925	125	125			
<i>Outreach Initiatives</i>													
<b>College Outreach</b>	500	125	125	125	125	500	125	125	125	125			
<b>Doxa Arts</b>	4,000	1,000	1,000	1,000	1,000	2,000	1,000	1,000					
<b>Mid-Week Events</b>	500	125	125	125	125	500	125	125	125	125			
<b>Operation Christmas Child-Distr</b>	300	75	75	75	75	300	75	75	75	75			
<b>Outreach Growth Events</b>	1,000	250	250	250	250	1,000	250	250	250	250			
<b>Outreach Initiatives</b>	6,300	1,575	1,575	1,575	1,575	4,300	1,575	1,575	575	575			
<b>Connections**</b>	14,650	3,575	3,925	3,575	3,575	9,650	3,575	3,925	1,075	1,075	15,300	10,264	9,497
<i>Deaconess Ministry</i>													
<b>Baptism/Communion Supplies</b>	500	125	125	125	125	500	125	125	125	125			
<b>Community Care</b>	1,000	250	250	250	250	1,000	250	250	250	250			

West Hills Community Church  
FY2010 Detailed Budget

DETAILED BUDGET	FY2010 Growth	10GrowthQ1	10GrowthQ2	10GrowthQ3	10GrowthQ4	FY2010 Lean	10LeanQ1	10LeanQ2	10LeanQ3	10LeanQ4	2009*	2008	2007
Encouragement-Flowers & Gifts	600	150	150	150	150	300	150	150					
Love Gifts	300	75	75	75	75	150	75	75					
Showers & Baby Baskets	300	75	75	75	75	150	75	75					
Staff Appreciation/Birthdays	300	75	75	75	75	150	75	75					
<b>Deaconess Ministry</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>2,250</b>	<b>750</b>	<b>750</b>	<b>375</b>	<b>375</b>	<b>1,700</b>	<b>-</b>	<b>-</b>
<i>Student Ministries</i>													
Student Director, Female - Discretionary	1,440	360	360	360	360	720	360	360					
Student Director, Male - Discretionary	1,440	360	360	360	360	720	360	360					
College	500	125	125	125	125	500	125	125	125	125			
Curriculum/Discipleship	500	125	125	125	125	500	125	125	125	125			
Leaders/Volunteers Expenses	1,000	250	250	250	250	1,000	250	250	250	250			
Mission Trip/Missions	16,000			16,000		15,000			15,000				
Monthly Special Events	1,500	375	375	375	375	1,500	375	375	375	375			
Retreats	1,000	250	250	250	250	500	250	250					
Seven	800	200	200	200	200	800	200	200	200	200			
Spring Seminar	200	50	50	50	50	200	50	50	50	50			
<b>Student Ministries**</b>	<b>24,380</b>	<b>2,095</b>	<b>2,095</b>	<b>18,095</b>	<b>2,095</b>	<b>21,440</b>	<b>2,095</b>	<b>2,095</b>	<b>16,125</b>	<b>1,125</b>	<b>6,500</b>	<b>12,755</b>	<b>13,230</b>
<i>Worship Arts</i>													
Dir Worship - Discretionary	1,260	315	315	315	315	1,260	315	315	315	315			
Audio Ministry	4,000	500	500	3,000	-	1,000	500	500					
Communion Baptism Supplies	200	50	50	50	50	200	50	50	50	50			
Deaf Ministry	100	25	25	25	25	100	25	25	25	25			
License Fees	800	200	200	200	200	800	200	200	200	200			
Lighting Ministry	400	100	100	100	100	400	100	100	100	100			
Music Ministry	3,000	750	750	750	750	1,500	750	750					
Pulpit Supply	1,000	250	250	250	250	1,000	250	250	250	250			
Set Design Ministry	1,000	250	250	250	250	500	250	250					
Stage Ministry	1,000	250	250	250	250	500	250	250					
Video Ministry	750	188	188	188	188	750	188	188	188	188			
<b>Worship Arts</b>	<b>13,510</b>	<b>2,878</b>	<b>2,878</b>	<b>5,378</b>	<b>2,378</b>	<b>8,010</b>	<b>2,878</b>	<b>2,878</b>	<b>1,128</b>	<b>1,128</b>	<b>12,000</b>	<b>11,303</b>	<b>15,418</b>
<b>Ministry Subtotal</b>	<b>92,220</b>	<b>17,905</b>	<b>18,255</b>	<b>35,530</b>	<b>20,530</b>	<b>62,540</b>	<b>17,905</b>	<b>17,755</b>	<b>20,940</b>	<b>5,940</b>	<b>54,400</b>	<b>46,283</b>	<b>52,169</b>
<b>Expenses</b>	<b>1,061,604</b>	<b>246,727</b>	<b>270,884</b>	<b>278,653</b>	<b>265,339</b>	<b>903,231</b>	<b>246,727</b>	<b>266,768</b>	<b>212,857</b>	<b>176,879</b>	<b>890,344</b>	<b>824,897</b>	<b>612,100</b>
<b>Net Ordinary Income</b>	<b>65,954</b>	<b>43,048</b>	<b>(2,266)</b>	<b>19,775</b>	<b>5,395</b>	<b>(68,202)</b>	<b>(1,449)</b>	<b>(61,760)</b>	<b>(904)</b>	<b>(4,089)</b>	<b>(54,961)</b>	<b>n/a</b>	<b>n/a</b>
<b>Net Income</b>	<b>65,954</b>	<b>43,048</b>	<b>(2,266)</b>	<b>19,775</b>	<b>5,395</b>	<b>(68,202)</b>	<b>(1,449)</b>	<b>(61,760)</b>	<b>(904)</b>	<b>(4,089)</b>	<b>(54,961)</b>	<b>n/a</b>	<b>n/a</b>

\* Original 12-month 2009 budget approved by Congregation prior to vote on change of fiscal year end

\*\* Several budget categories are higher in FY2010 than traditionally stated only because offsetting income is now listed as income, rather than an offset to an expense

\*\*\* Bridge Ministries was part of Connections prior to 2010

Highlighted items are those that are altered with move from Growth to Lean plan