

Mission Mid-Atlantic
General Fund/Church Planting
Proposed Budget
April 2010 through March 2011

	GF	GF	CP	CP
	Actual	Proposed	Actual	Proposed
Income				
5000 · Church Contributions	74,760.82	80,000.00	20,885.00	29,000.00
5050 · Individual Contributions	12,821.40	24,000.00	0.00	
5150 · NCAF			10,000.00	146,562.00
5200 · CP Administration Income	3,162.75	29,175.00	0.00	
5250 · Hope Mortgage	5,682.24	18,940.00	0.00	18,940.00
5300 · Interest & Dividends	10,845.15	10,600.00	260.05	175.00
5500 · Resume Fees	0.00	150.00	0.00	
5900 · Misc. Income	13.00	150.00	94,781.62	
Total Income	107,285.36	163,015.00	125,926.67	194,677.00
Expense				
6000 · Salaries	90,053.00	93,772.00	17,000.00	18,000.00
6100 · Payroll Expenses	6,560.11	6,845.00	1,147.50	1,377.00
6200 · Professional Reimbursement	22,124.19	18,000.00	4,228.68	7,000.00
6300 · Board Expense	1,832.33	7,000.00	0.00	
7100 · Insurance	16,279.53	17,850.00	0.00	
7200 · Car Maintenance	6,283.51	500.00	0.00	
7300 · Fees and Licensing	475.00	250.00	0.00	
7400 · Office Expense	6,657.30	6,500.00	295.67	
7500 · Promotion & Development	728.62	4,000.00	175.00	
7600 · Annual Meeting Expense	2,268.20	3,000.00	0.00	180.00
7700 · Ministries	4,000.00	4,500.00	2,100.00	100,000.00
7800 · MMA Administration Expense	0.00		3,162.75	29,175.00
7900 · Misc. Expense	500.60	100.00	670.00	500.00
Total Expense	157,762.39	162,317.00	28,779.60	156,232.00
Net Income	(50,477.03)	698.00	97,147.07	38,445.00