

Hope Fellowship Christian Reformed Church

Operating Budget - July 1, 2011 - June 30, 2012

	Budget 2010/11	Budget 2011/12	Percentage of Prev. Year
<u>Property</u>			
Utilities	25,000	25,000	100%
Maintenance	9,000	6,000	67%
Mortgage Interest	43,500	36,000	83%
Property Maintenance - Lawn / Snow Removal	9,600	10,000	104%
Custodian Contract	27,846	26,010	93%
Rent - MacGillivray	1,000	1,000	100%
	115,946	104,010	90%
<u>Administration Zone</u>			
Office Supplies and Postage	3,400	3,600	106%
Photocopiers	3,750	5,500	147%
Telephone Equipment and Service	3,000	3,000	100%
Office Equip Mtnce/Computer/Network Support	2,000	2,000	100%
Internet Service	900	1,100	122%
Bookkeeping Expenses	6,000	6,120	102%
Insurance Expense	8,200	7,700	94%
Bank Fees	600	700	117%
Willow Creek Membership	300	260	87%
Congregational Assistance Program	5,800	7,825	135%
Leadership Fund	5,000	5,000	100%
	38,950	42,805	110%
<u>Worship Zone</u>			
Worship	250	200	80%
Sound and Stage	3,750	3,750	100%
CCLI License Fee	450	450	100%
Coffee	1,300	1,500	115%
GUS	170	150	88%
Lord's Supper	400	200	50%
Drama	85	85	100%
Expressive Arts	340	300	88%
Music	85	85	100%
Visual Arts	700	700	100%
	7,530	7,420	99%
<u>Service & Outreach Zone</u>			
Disaster Response Services	300	300	100%
Blast	150	405	270%
Training Opportunities (ALPHA)	450	150	33%
Website	300	300	100%
Skateboard Ministry	725	725	100%
Helping Hands Ministry	250	150	60%
Electronic Arts	200	100	50%
Service Saturdays	-	900	
Miscellaneous	-	100	
	2,375	3,130	132%
<u>Community Life Zone</u>			
New Members, Weddings, Prof. of Faith	680	600	88%
Community Building	250	550	220%
Small Groups (Life Teams)	1,000	750	75%
Vision Seminars	300	300	100%
Prayer Ministry	212	212	100%
Meals Ministry	340	340	100%
Spiritual Gifts Seminar	1,000	500	50%
Servery (Kitchen)	213	300	141%
Library / Bookstore	1,000	750	75%
Misc - Pastoral Care	425	250	59%
Shindigs / Celebrations	1,000	1,000	100%
	6,420	5,552	86%

Hope Fellowship Christian Reformed Church
Operating Budget - July 1, 2011 - June 30, 2012

	Budget 2010/11	Budget 2011/12	Percentage of Prev. Year
<u>Youth Zone</u>			
RAD (Reaching and Discipling)	1,000	1,000	100%
HSM (High School Ministries)	4,000	4,000	100%
	5,000	5,000	100%
<u>Children's Zone</u>			
JAM City	2,800	2,450	88%
Junior JAM Nursery	500	500	100%
BROS	1,050	1,200	114%
GEMS	2,400	2,400	100%
	6,750	6,550	97%
<u>Personnel</u>			
Staff Salaries	106,029	110,313	104%
Allowances - Car, Hospitality	7,400	7,548	102%
Zone Coordinator Stipends	40,392	42,024	104%
Benefits - Pastor	3,500	4,560	130%
Benefits - Support Staff	3,800	3,040	80%
Pulpit Supply	1,500	1,500	100%
Books and Continuing Education	100	100	100%
	162,721	169,085	104%
<u>Other Ministries</u>			
Classis Quinte Ministry Shares	12,209	13,856	113%
CRC Ministry Shares - Pension Plan	9,000	9,927	110%
CRC Ministry/Denominational Shares	73,065	79,821	109%
Christian Education Assistance	2,000	2,000	100%
Missionary Support - Sheila Dykstra	3,000	3,000	100%
	99,274	108,604	109%
<u>Capital</u>			
Worship Zone - repair of Grand Piano	-	5,000	
Kids Zone - Nursery (10 more pagers)	575	-	
Property Improvements - Sign, etc	22,000	5,000	
	22,575	10,000	44%
<u>Total Budget</u>	467,541	462,156	99%