

# GPNW Mission Center Conference 2012: Journey Together in Faith Proposed 2013 Operating Budget



EXPENSES					% of Budget	Variance w/2012
<b>Ministerial Support</b>						
	Congregational Support Ministers (CSM)					
	(3.75 FTE--shared funding)	\$	185,424			
	Ministry/Home Office Expenses					
	22 CSMs/Officers/Support Staff	\$	45,000			
	Subtotal			\$	230,424	56.4% 2.5%
<b>Office Support</b>						
	Support Staff (2.33 FTE)	\$	94,434			
	(MCCC, MSAs, Spec Proj, Bookkeeper)					
	Subtotal			\$	94,434	23.1% 11.1%
<b>Office Administration</b>						
	Audit	\$	1,100			
	Phone/Internet	\$	4,800			
	Technology	\$	3,000			
	Copies/Printing/Newsletters	\$	9,000			
	Supplies	\$	2,500			
	Postage/Mailing Service	\$	7,500			
	Storage	\$	1,000			
	Misc	\$	2,000			
	Insurance	\$	2,500			
	Subtotal			\$	33,400	8.2% -3.2%
<b>Mission Support</b>						
	Events					
	Mission Center Conference	\$	5,500			
	Spectacular	\$	10,000			
	Samish Island Camper Support	\$	5,000			
	Lewis River Camper Support	\$	5,000			
	Remote Camper Support	\$	5,000			
	Youth Caravan	\$	5,000			
	Youth Camping Team/Training	\$	1,000			
	Leadership Development	\$	5,000			
	Miscellaneous Mission	\$	1,000			
	Ecumenical	\$	1,500			
	Peace & Justice Ministries	\$	2,000			
	Young Adult Ministries	\$	2,000			
	Subtotal			\$	48,000	11.8% -1.0%
				\$	2,000	0.5% 0.0%
<b>Congregational Allocation Support</b>						
<b>2013 Total Budget</b>					\$	408,258
						100% 3%
<b>INCOME</b>						
	Operating Investment Fund (as of 6/30/12)			Investment Draw*	\$	236,748
	Operating Invest	\$	2,197,122	Bend Loan Int Draw	\$	4,010
	Property Equity **	\$	1,650,000	Bridgeport Loan Int Draw	\$	1,392
	Operating Reserve	\$	98,675	Youth Ministry Fund Draw	\$	10,000
	Total	\$	3,945,797	Expansion Groups	\$	1,000
				Congregational Generosity***	\$	5,500
				Oper & Youth Contributions	\$	25,000
				Congregational Allocation	\$	124,608
				Total Income	\$	408,258

(\*) Includes investment draw of \$99,000 based on property equity

(\*\*) For list of properties, see Balance Sheet accounts 16403-16409

(\*\*\*) Includes a one-time Lacamas Heights gift of \$4,120