

DOWNTOWN CHURCH OF CHRIST FISCAL YEAR (OCT '09 – SEPT '10) BUDGET

STAFFING	\$618,652
<ul style="list-style-type: none">• Social Security• Ministerial Staff (Salaries, Health Insurance, Retirement, Work Funds)• Support and Custodial Staff (Salaries, Health Insurance, Retirement)	
MISSIONS	\$188,025
<ul style="list-style-type: none">• Tanzanian Missions• WBS Materials and Postage• Unassigned Missions	
OPERATIONS	\$221,000
<ul style="list-style-type: none">• Worship Expense• Custodial Supplies• Elevator• Security System• Grounds• Utilities• Vehicles Maintenance• Property Insurance• Mailings• Background Checks• Improvement Fund	
TOTAL NONDISCRETIONARY EXPENSES	\$1,027,677
Administration	\$19,000
<ul style="list-style-type: none">• Office Expense• Computer Hardware & Software• Equipment Purchases	
Body Life	\$29,201
<ul style="list-style-type: none">• Family Counseling• Fellowship• Hospitality• Body Life Expense• Special Events• Twenties Ministry• Adult Ministries (singles, men's and women's ministries)• Family Dynamics• Small Groups	
Education	\$1,822
<ul style="list-style-type: none">• Adult Education• Library & Memorials	
Facilities	\$12,500
<ul style="list-style-type: none">• Facilities Maintenance• Kitchen Equipment	
Domestic Missions	\$50,000
<ul style="list-style-type: none">• Outreach America - Marvin Crowson Salary• River City Church – Don Williams Salary• Maine – Danny Campbell Salary & Travel Fund• Wes Woodell• New Work & Discretionary• Travel and Training Funds• Evangelism	
Outreach	\$104,085
<ul style="list-style-type: none">• Benevolence• Christian Camp Scholarships• Celebrate Recovery• Christian Health Ministry• Family Dynamics• Jail Ministry• Searcy Children's Home• Sports Outreach• Martial Arts	
Communications	\$11,893
<ul style="list-style-type: none">• Public Relations• Web Site• Auditorium/FLC AV Equipment	
Student Ministries	\$49,185
<ul style="list-style-type: none">• Children's Ministry• University Ministry• Youth Ministry• Youth Missions	
Worship	\$2,600
<ul style="list-style-type: none">• Music Ministry• Wednesday Evening Speakers• FLC Worship Chair Set-up	
TOTAL DISCRETIONARY EXPENSES	\$280,286
TOTAL BUDGET	\$1,307,963
TOTAL WEEKLY BUDGET	\$25,154