

DOWNTOWN CHURCH OF CHRIST FISCAL YEAR (OCT '08 – SEPT '09) BUDGET

STAFFING	\$601,136
• Social Security	
• Ministerial Staff (Salaries, Health Insurance, Retirement, Work Funds)	
• Support and Custodial Staff (Salaries, Health Insurance, Retirement)	
• FLC Worship Chair Set-up	
MISSIONS	\$161,025
• Tanzanian Missions	
• WBS Materials and Postage	
• Unassigned Missions	
OPERATIONS	\$268,592
• Worship Expense	
• Custodial Supplies	
• Elevator	
• Security System	
• Grounds	
• Utilities	
• Vehicles Maintenance	
• Property Insurance	
• Mailings	
• Background Checks	
• Improvement Fund	
TOTAL NONDISCRETIONARY EXPENSES	\$1,030,753
Administration	\$18,630
• Office Expense	
• Computer Hardware & Software	
• Equipment Purchases	
Body Life	\$29,201
• 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
• Adult Education	
• Library & Memorials	
Facilities	\$13,770
• Facilities Maintenance	
• Kitchen Equipment	
Domestic Missions	\$41,796
• Outreach America – Marvin Crowson Salary	
• Outreach America – Student Relocation Funds	
• River City Church – Don Williams Salary	
• Maine – Danny Campbell Salary & Travel Fund	
• DT Members Travel and Expense, Resources, Training, Speakers	
• Discretionary funds as needed to encourage additional domestic evangelism	
Outreach	\$94,365
• Benevolence	
• Christian Camp Scholarships	
• Celebrate Recovery	
• Christian Health Ministry	
• Family Dynamics	
• Jail Ministry	
• Evangelism	
• Searcy Children's Home	
• Sports Outreach & Martial Arts	
Communications	\$12,960
• Public Relations	
• Web Site	
• Auditorium/FLC AV Equipment	
Student Ministries	\$46,980
• Children's Ministry	
• University Ministry	
• Youth Ministry	
• Youth Missions	
Worship	\$2,916
• Music Ministry	
• Wednesday Evening Speakers	
TOTAL DISCRETIONARY EXPENSES	\$262,440
TOTAL BUDGET	\$1,293,193
TOTAL WEEKLY BUDGET	\$24,869