

OPERATING EXPENSES	2013 Proposed Budget	2012 BUDGET
Adm: Bank Fees	\$500.00	\$500.00
Adm: Computer/Accessories	\$1,500.00	\$0.00
Adm: Credit Card Fees	\$700.00	\$600.00
Adm: Reserve Fund	\$14,400.00	\$16,340.88
Adm: Legal & Accounting	\$1,500.00	\$2,500.00
Adm: Marketing	\$6,000.00	\$6,000.00
Adm: Miscellaneous Expense	\$500.00	\$250.00
Adm: Office Expenses	\$1,000.00	\$1,000.00
Adm: Storage Facility	\$12.00	\$400.00
Adm: Telephone	\$5,000.00	\$5,000.00
Min: Benevolence	\$5,800.00	\$0.00
Min: Expenses/Supplies	\$500.00	\$2,000.00
Min: Food	\$1,800.00	\$1,500.00
Min: Lodging	\$1,200.00	\$500.00
Min: Revival Expense	\$200.00	\$0.00
Min: Transportation	\$6,000.00	\$3,500.00
Pay: Housing Allowance	\$19,200.00	\$19,200.00
Pay: Medical Insurance	\$6,500.00	\$4,300.00
Pay: HSA Contribution	\$6,250.00	\$6,250.00
Pay: Salary	\$72,658.00	\$70,748.00
Pay: Life Insurance	\$3,000.00	\$0.00
Pay: Retirement	\$0.00	\$0.00
TOTAL OPERATING EXPENSES	\$154,220.00	\$140,588.88
MISSIONS & MISSION TRIPS EXP.		
Airline Tickets	\$12,000.00	\$8,100.00
Trip Preliminary and Ground Cost	\$12,600.00	\$10,600.00
Malawi Lighthouse - Orphans' Food	\$0.00	\$9,360.00
Malawi Lighthouse - Native Missions	\$0.00	\$3,000.00
Malawi Lighthouse - Jesus Films	\$10,000.00	\$0.00
Malawi Lighthouse - Construction Needs	\$2,000.00	\$0.00
Nathenge Orphange	\$1,000.00	\$0.00
TOTAL DESIGNATED MISSION EXP.	\$37,600.00	\$31,060.00
TOTAL BUDGET	\$191,820.00	\$171,648.88
WEEKLY BUDGETED AMOUNT	\$3,688.85	\$3,300.94