

ALPHARETTA PRESBYTERIAN CHURCH
2010 Budget/Expenses and 2011 Approved Budget
Fund: Operating Fund
January to December 2011

Accounts **Annual Budget
(This Year)**

Revenues	
Receipts	
Pledges and Offerings	\$935,123.00
Total Receipts	\$935,123.00
Other Income	\$202,419.83
Validated Mission	\$4,240.00
Special Offerings	\$10,600.00
Total Revenues	\$1,152,382.83
Expenses	
Administration	
Personnel Costs	
Salaries	\$410,679.00
Insurance/Annuity	\$92,993.00
FICA	\$10,141.00
Professional Expenses	\$16,000.00
Total Personnel Costs	\$529,813.00
General Admin. Expenses	\$171,375.00
Total Administration	\$701,188.00
Property	
Maintenance	\$118,745.00
Supplies	\$9,500.00
Utilities	\$120,500.00
Total Property	\$248,745.00
Education	
Childrens Ministry	\$9,000.00
Youth Ministry	\$14,875.00
Adult Education	\$2,950.00
Total Education	\$26,825.00
Fellowship Committee	
Fellowship Events	\$3,400.00

Kitchen	\$53,000.00
Total Fellowship Committee	\$57,400.00
Membership	\$500.00
Missions	
Presbytery	\$41,379.83
Validated Mission	\$4,240.00
Special Offerings	\$10,600.00
Other Mission	\$36,350.00
Total Missions	\$92,569.83
Open Arms Ministry	\$2,375.00
Commitment	\$1,000.00
Worship	
Supplies	\$5,100.00
Music	\$13,180.00
Total Worship	\$19,780.00
Deacons	\$1,000.00
Youth Education	\$0.00
Communications	\$1,000.00
Total Expenses	\$1,152,382.83
Net Total	\$0.00