

**American Baptist Churches of the Central Region  
Proposed 2011 Budget vs Approved 2010 Budget**

		Proposed 2011	Approved 2010	2010 to 2011 Changes	
				\$\$	%
<b>** Income Summary</b>					
1	General Income	581,000	693,364	-112,364	-19.34%
2	Income - National Organization	11,500	11,392	108	0.94%
3	Investment Income	21,800	11,800	10,000	45.87%
4	Income From Services Rendered	78,890	75,700	3,190	4.04%
5	Communication Vision Team (includes Annual Gathering)	20,200	20,000	200	0.99%
6	Prof Church Leadership Vision Team	1,200	1,200	0	0.0%
7	Camp Income	120,000	120,000	0	0.0%
8	Interim Minister Income	200,000	500,000	-300,000	-150.0%
9	Miscellaneous Income	40,400	38,900	1,500	3.71%
10	Transfer Income from Foundation	195,766	120,275	75,491	38.56%
<b>Total Income</b>		<u>1,270,756</u>	<u>1,592,631</u>	<u>-321,875</u>	<u>-25.33%</u>

<b>Expense Summary</b>					
11	Payroll Expenses - Executive Staff	329,971	327,849	2,122	0.64%
11	Payroll Expenses - Support Staff	183,556	184,069	-513	-0.28%
12	Travel	56,600	69,000	-12,400	-21.91%
13	Office Expense	46,000	57,800	-11,800	-25.65%
14	Representative Process	18,500	17,980	520	2.81%
15	Staff Miscellaneous	4,100	22,650	-18,550	-452.44%
16	Building and Grounds	58,500	61,300	-2,800	-4.79%
5	Communication Vision Team (includes Annual Gathering)	42,955	44,250	-1,295	-3.02%
	Prof Ch Leadership Vision Team	3,000	3,700	-700	-23.33%
	Christian Education Vision Team	14,750	14,900	-150	-1.02%
2	NET Vision Team	97,610	142,042	-44,432	-45.52%
	Admin/Finance Vision Team	23,200	23,200	0	0.0%
17	Mission & Stewardship Vision Team	4,800	6,600	-1,800	-37.5%
7	Camping Expense	135,000	135,000	0	0.0%
9	Miscellaneous Expense	33,950	13,600	20,350	59.94%
	Church Extension Expense	15,000	15,000	0	0.0%
11	Payroll Expense	3,264	3,691	-427	-13.08%
8	Interim Minister Expense	200,000	450,000	-250,000	-125.0%
<b>Total Expense</b>		<u>1,270,756</u>	<u>1,592,631</u>	<u>-321,875</u>	<u>-25.33%</u>

<b>Net Income</b>	0	0	0	0.00%
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\*\*Footnote explanation on Reverse Side

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(back)

Footnote Explanation of Line Differentials between Proposed 2011 and Approved 2010	
1	General Income expected to be less in 2011 due to the state of the economy.
2	Income received is a pass-thru to Bethel received monthly. Offsetting pass-thru included in NET Vision Team expense total. NET expenses reduced based on NCP commitments.
3	Income expected to be more in 2011 with additional note interest to be received.
4	Income from Services Rendered includes additional income for services to Foundation.
5	Annual Gathering Income & Expense anticipated to be break even (see Communication VT lines).
6	Prof Church Leadership Income includes Lay Ministry Tuition Income (based on experience).
7	Camp Income & Expenses based on prior years experience (expenses include Camp Director Exp).
8	Interim Minister Income & Expenses lowered based on past year's experience.
9	Misc Income & Expense includes rent income and expense, along with Investment Management Fee (previously not included in budget analysis).
10	Transfer Income from Foundation increased to offset decrease in General Income (detail below).
11	Payroll includes no CPI or raises and conservative estimate of 7% Health Insurance increase.
12	Travel decreased based on past year's experience.
13	Office Expenses reduced due to expense for fixed assets listed in prior years budgets.
14	Representative Process reduced for staff, increased to scholarship 2 youth to 2011 Biennial.
15	Staff Misc reduced considerably on contract staff to be used as needed for support.
16	Buildings & Grounds reduced due to expense for fixed assets listed in prior years budgets.
17	Mission & Stewardship Expense reduced based on submissions from the Vision Team.

**DETAILS of Foundation Invested Funds Transfers to Support Proposed 2011 Budget**

	Approved 2009	Approved 2010	Proposed 2011
<b>Miscellaneous Unrestricted Funds</b>			
General Investments	0	0	18,000
ABCCR Endowment	0	0	2,000
Rolla Building	0	0	68,531
<b>Total Miscellaneous Restricted Funds Transfers</b>	<b>0</b>	<b>0</b>	<b>88,531</b>
<b>Miscellaneous Restricted Funds</b>			
Hildreth Estate	12,125	10,035	10,035
Froning Scholarship	2,000	2,000	2,000
Opportunity Scholarship	2,000	0	0
<b>Total Miscellaneous Restricted Funds Transfers</b>	<b>16,125</b>	<b>12,035</b>	<b>12,035</b>
<b>New Church Planting</b>			
Administration	50,000	0	0
New Church Planting	30,000	44,540	31,500
<b>Total New Church Planting Fund Transfer</b>	<b>80,000</b>	<b>44,540</b>	<b>31,500</b>
<b>Church Transformation Fund</b>			
Pastoral Salary Support	10,000	10,000	10,000
Special Ministry Grants	5,000	5,000	5,000
General Budget and Administration	37,000	35,000	35,000
<b>Total Church Transformation Fund Transfer</b>	<b>52,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Campus Christian Life Advance (CCLA)</b>			
Emporia Campus Center	4,700	4,700	4,700
KU Campus Ministry	3,600	3,600	3,600
Misc. Campus Ministry (\$3,600 - Hays, \$1,800 - KSU)	5,400	5,400	5,400
<b>Total CCLA Fund Transfers</b>	<b>13,700</b>	<b>13,700</b>	<b>13,700</b>
<b>TOTAL RESTRICTED FUND ACCOUNT TRANSFERS</b>	<b>161,825</b>	<b>120,275</b>	<b>195,766</b>