

Cherokee Presbyterian Church Budget 2012

Event or Program	Q1	Q2	Q3	Q4	Year	Other
Total Personnel	\$33,876.33	\$33,876.33	\$33,876.33	\$33,876.33	\$135,505.32	
Total Administration Expense	\$2,652.77	\$2,262.77	\$2,262.77	\$2,687.77	\$9,866.08	
Total Facilities Expense	\$16,265.00	\$16,265.00	\$16,265.00	\$16,265.00	\$65,060.00	
Total Service & Missions	\$1,706.31	\$1,706.31	\$1,706.31	\$2,285.66	\$7,404.60	
Total Discipleship Expense	\$1,695.00	\$1,719.00	\$1,255.00	\$2,310.00	\$6,979.00	
Total Evangelism and Outreach Expense	\$2,577.50	\$4,577.50	\$577.50	\$577.50	\$8,310.00	
Total Fellowship Expense	\$300.00	\$300.00	\$300.00	\$300.00	\$1,200.00	
Total C&C and Stewardship Expense	\$250.00	\$600.00	\$900.00	\$450.00	\$2,200.00	
Total Worship Expense	\$785.00	\$685.00	\$410.00	\$1,015.00	\$2,895.00	
Total Budget	\$60,107.91	\$61,991.91	\$57,552.91	\$59,767.26	\$239,420.00	\$239,420.00
Pastor Professional Expenses	\$4,000.00			OPS	BLDG	
Income 2011				\$174,192.03	\$52,504.52	\$226,696.55
Projected 2012 = 2011 + 10% ops giving incr				\$191,611.23	\$50,000.00	\$241,611.23
Ops Giving thru Dec is up 9% over 2010				incr 10%	no incr	
Shortfall						(\$2,191.23)