

A	B	C	D	E	F
1		SOUTH CENTRAL STATES MISSION CENTER			
2		<i>Approved Budget for Fiscal Year 2010</i>			
3	Account Category	Description	2009	2010	Increase / (Decrease)
4					
5	INCOME				
6					
7	001/41100	Congregational Commitment	34,137.04	69,858.26	35,721.22
8	001/42000	Interest Income	500.00	500.00	0.00
9	001/42100	Contributions	1,000.00	1,000.00	0.00
10	001/42125	Contributions - Field Specialist	10,000.00	0.00	(10,000.00)
11	001/42200	Registrations	1,400.00	0.00	(1,400.00)
12	001/42300	Ozark Camp & Retreat Center	1,200.00	1,200.00	0.00
13	001/43000	Transfer from Reserves	18,163.09	8,852.49	(9,310.59)
14					
15		Total Income	\$ 66,400.13	\$ 81,410.75	15,010.63

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SOUTH CENTRAL STATES MISSION CENTER					
<i>Approved Budget for Fiscal Year 2010</i>					
Account	Category	Description	2009	2010	Increase / (Decrease)
16	EXPENSES				
17	<i>Ministry Expense</i>				
19	001/52030	Ministerial Reimbursement	500.00	0.00	(500.00)
20	001/52050	Mission Center Conference	2,000.00	500.00	(1,500.00)
21	001/52060	Resources	1,075.00	0.00	(1,075.00)
22	001/52070	Leadership Support	2,500.00	3,500.00	1,000.00
23	001/52080	Invitational Ministries	3,675.00	2,600.00	(1,075.00)
24	001/52275	Mission Center Youth Ministers	1,500.00	4,000.00	2,500.00
25	001/52125	Field Specialists Support	17,483.13	34,963.75	17,480.63
26	001/52600	Camperships	5,000.00	4,000.00	(1,000.00)
27					
28		<i>Subtotal - Ministry Expense</i>	\$ 33,733.13	\$ 49,563.75	15,830.63
29		<i>Administrative Expense</i>			
30	001/51010	Audit	300.00	300.00	0.00
31	001/51020	Computer Support	650.00	200.00	(450.00)
32	001/51022	Internet Expense	1,550.00	1,550.00	0.00
33	001/51030	Copies	500.00	500.00	0.00
34	001/51040	Equipment/Depreciation	500.00	500.00	0.00
35	001/51042	Equipment/New	950.00	0.00	(950.00)
36	001/51044	Equipment/Maintenance	0.00	500.00	500.00
37	001/51050	Insurance	1,300.00	1,500.00	200.00
38	001/51060	Miscellaneous	1,000.00	1,000.00	0.00
39	001/51070	Salaries	17,747.00	17,747.00	0.00
40	001/51080	Postage	1,000.00	1,000.00	0.00
41	001/51090	Stationery/Office Supplies	1,250.00	1,250.00	0.00
42	001/51100	Telephone	1,800.00	1,800.00	0.00
43	001/51110	Utilities	1,500.00	1,500.00	0.00
44	001/51112	Cell Phones	2,520.00	2,400.00	(120.00)
45	001/51116	Office Maintenance	100.00	100.00	0.00
46					
47		<i>Subtotal - Administrative Expense</i>	\$ 32,667.00	\$ 31,847.00	(820.00)
48					
49		Total Expenses	\$ 66,400.13	\$ 81,410.75	\$ 15,010.63
50					
51		NET RECEIPTS	\$ -	\$ -	

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3	Account Category	Description	2009	2010	Increase / (Decrease)
52	DETAILS - INCOME				
53					
54	001/41100	Congregational Commitment			
93					
94		<i>Subtotal - Congregational Assessments</i>	<i>34,137.04</i>	<i>69,858.26</i>	<i>35,721.22</i>

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SOUTH CENTRAL STATES MISSION CENTER					
<i>Approved Budget for Fiscal Year 2010</i>					
1	2	3	4	5	6
Account	Category	Description	2009	2010	Increase / (Decrease)
95	001/41200	Ozark Camp & Retreat Center			
96		Bookkeeping Services	1,200.00	1,200.00	
97					
98	001/42125	Contributions - Field Specialist			
99		Donations for Field Specialists Support	\$ 10,000.00		\$ (10,000.00)
100					
101	001/42200	Registrations			
103		Mission Center Conference	500.00	0.00	(500.00)
104		Mission Center Council Meeting		0.00	0.00
105					0.00
106		Subtotal - Registrations	\$ 1,400.00	\$ -	\$ (1,400.00)
107		Transfer from Restricted Reserves			
108	001/34000	Transfer from Tillman Campership Reserves	500.00	500.00	0.00
109					
110	001/43000	Subtotal - Transfer from Restricted Reserves	\$ 500.00	\$ 500.00	\$ -
111		Transfer from Unrestricted Reserves			
112	001/43000	Transfer from SCSMC Reserves for Program Support	11,300.00	8,352.49	(2,947.51)
113		Transfer from SCSMC Reserves for Field Specialist Support	\$ 7,483.13		
114					
115	001/43000	Subtotal - Transfer from Unrestricted Reserves	\$ 11,300.00	\$ 8,352.49	\$ (2,947.51)
116		Total - Transfer from Reserves	\$ 11,800.00	\$ 8,852.49	\$ (2,947.51)

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Account Category	Description	2009	2010	Increase / (Decrease)	
117	DETAILS - EXPENSES				
118					
119	001/52050 Mission Center Conference				
121		500.00	500.00	0.00	
122	Program				
123					
124	001/52060 Resources	\$ 2,000.00	\$ 500.00	\$ (1,500.00)	
130					
131		\$ 1,075.00	\$ -	\$ (1,075.00)	
132	001/52070 Leadership Support				
133		2,000.00	1,500.00	(500.00)	
135	Mission Center Council Meeting (Retreat)		2,000.00		
136	Congregational Life Workshops (2@1000 ea)				
137					
138	001/52080 Invitational Ministries	\$ 2,500.00	\$ 3,500.00	\$ 1,000.00	
141					
146	Invitational Ministry Training Events (1 event/MG)	200.00	600.00	400.00	
147	North Little Rock Ministry		2,000.00	2,000.00	
148					
149	001/52125 Field Specialists Support	\$ 3,675.00	\$ 2,600.00	\$ (1,075.00)	
152					
153		\$ 17,483.13	\$ 34,963.75	\$ 17,480.63	
154					
155	001/52275 Mission Center Youth Ministers				
156		1,500.00	2,000.00	500.00	
157	Travel budget (\$500/MG)		2,000.00	2,000.00	
158	Activities budget (\$500/MG)				
159		\$ 1,500.00	\$ 4,000.00	\$ 2,500.00	
160					
161	001/52600 Camperships				
162		500.00	500.00	0.00	
163	Tillman Campership Fund				
164	South Central States Mission Center	4,500.00	3,500.00	(1,000.00)	
165		\$ 5,000.00	\$ 4,000.00	\$ (1,000.00)	
	Subtotal - Camperships				

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166	001/51010 Computer Support				
167		General	300.00	200.00	(100.00)
169					
170		Subtotal - Computer Support	\$ 650.00	\$ 200.00	\$ (450.00)
171	001/51020 Internet Expense				
172		Web Site Hosting	650.00	650.00	0.00
173		Web Site Design and Setup	300.00	300.00	0.00
174		Internet Service Provider	600.00	600.00	0.00
175					
176		Subtotal - Internet Expense	\$ 1,550.00	\$ 1,550.00	\$ -
177	001/51030 Copies				
178		Outsourced Copies	500.00	500.00	0.00
179					
180		Subtotal - Copies	\$ 500.00	\$ 500.00	\$ -
181	001/51042 Equipment/New				
185					
186		Subtotal - Equipment/New	\$ 950.00	\$ -	\$ (950.00)

Cell: B12

Comment: Bookkeeping services for Ozark Camp & Retreat Center

Cell: C26

Comment: Camperships are awarded based on need and are available for any mission center-sponsored youth activity.

Cell: E39

Comment: MC - 16,547
Ozark - 1,200

Cell: E103

Comment: Congregational generosity eliminated the need for registration fees

Cell: E104

Comment: Congregational generosity eliminated the need for registration fees

Cell: E133

Comment: Congregational generosity eliminated the need for registration fees

Cell: E135

Comment: Congregational generosity eliminated the need for registration fees

Cell: E163

Comment: Camps only; SPEC will be covered through SPEC camperships. Congregational collections are essential.