

A	B	C	D	E	F	
1	<b>SOUTH CENTRAL STATES MISSION CENTER</b>					
2	<i>Proposed Budget for Fiscal Year 2009</i>					
3	<b>Account</b>	<b>Category</b>	<b>Description</b>	<b>2008</b>	<b>2009</b>	<b>Increase / (Decrease)</b>
4						
5		<b>INCOME</b>				
6						
7	001/41100	Congregational Assessments		35,005.00	34,137.04	(867.96)
8	001/41200	Ozark Camp & Retreat Center		0.00	1,200.00	1,200.00
9	001/42000	Interest Income		500.00	500.00	0.00
10	001/42100	Contributions		1,000.00	1,000.00	0.00
11	001/42200	Registrations		1,900.00	1,400.00	(500.00)
12	001/43000	Transfer from Reserves		11,800.00	10,679.96	(1,120.04)
13						
14		<b>Total Income</b>		<b>\$ 50,205.00</b>	<b>\$ 48,917.00</b>	<b>(1,288.00)</b>

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<b>SOUTH CENTRAL STATES MISSION CENTER</b>								
<i>Proposed Budget for Fiscal Year 2009</i>								
Account	Category	Description	2008	2009	Increase / (Decrease)			
15	<b>EXPENSES</b>							
16								
17	<i>Ministry Expense</i>							
18	001/52030	Ministerial Reimbursement	500.00	500.00	0.00			
19	001/52050	Mission Center Conference	3,000.00	2,000.00	(1,000.00)			
20	001/52060	Resources	1,600.00	1,075.00	(525.00)			
21	001/52070	Leadership Support	0.00	2,500.00	2,500.00			
22	001/52080	Invitational Ministries	4,000.00	3,675.00	(325.00)			
23	001/52250	Summer Interns	6,800.00	0.00	(6,800.00)			
24	001/52275	Mission Center Youth Ministers		1,500.00	1,500.00			
25	001/52600	Camperships	5,000.00	5,000.00	0.00			
26								
27		<i>Subtotal - Ministry Expense</i>	\$ 20,900.00	\$ 16,250.00	(4,650.00)			
28		<i>Administrative Expense</i>						
29	001/51010	Audit	300.00	300.00	0.00			
30	001/51020	Computer Support	200.00	650.00	450.00			
31	001/51022	Internet Expense	1,550.00	1,550.00	0.00			
32	001/51030	Copies	500.00	500.00	0.00			
33	001/51040	Equipment/Depreciation	500.00	500.00	0.00			
34	001/51042	Equipment/New	300.00	950.00	650.00			
35	001/51044	Equipment/Maintenance	0.00	0.00	0.00			
36	001/51050	Insurance	1,100.00	1,300.00	200.00			
37	001/51060	Miscellaneous	500.00	1,000.00	500.00			
38	001/51070	Salaries	16,065.00	17,747.00	1,682.00			
39	001/51080	Postage	1,000.00	1,000.00	0.00			
40	001/51090	Stationery/Office Supplies	1,250.00	1,250.00	0.00			
41	001/51100	Telephone	1,800.00	1,800.00	0.00			
42	001/51110	Utilities	1,500.00	1,500.00	0.00			
43	001/51112	Cell Phones	2,640.00	2,520.00	(120.00)			
44	001/51116	Office Maintenance	100.00	100.00	0.00			
45								
46		<i>Subtotal - Administrative Expense</i>	\$ 29,305.00	\$ 32,667.00	3,362.00			
47								
48		<b>Total Expenses</b>	<b>\$ 50,205.00</b>	<b>\$ 48,917.00</b>	<b>\$ 1,288.00</b>			
49								
50		<b>NET RECEIPTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>			

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<i>Proposed Budget for Fiscal Year 2009</i>								
3	Account	Category	Description	2008	2009	Increase /		
51	DETAILS - INCOME					(Decrease)		
52								
53	001/41100	Congregational Assessments						
54			Mission Center Specific	35,005.00	34,137.04	(867.96)		
55								
56			<i>Subtotal - Congregational Assessments</i>	<i>\$ 35,005.00</i>	<i>\$ 34,137.04</i>	<i>\$ (867.96)</i>		
57	001/41200	Ozark Camp & Retreat Center						
58			Bookkeeping Services		1,200.00			
59								
60	001/42200	Registrations						
61			"Signal Community" Events	900.00	900.00	0.00		
62			Mission Center Conference	1,000.00	500.00	(500.00)		
63						0.00		
64			<i>Subtotal - Registrations</i>	<i>\$ 1,900.00</i>	<i>\$ 1,400.00</i>	<i>\$ (500.00)</i>		
65		Transfer from Restricted Reserves						
66	001/34000		Transfer from Tillman Campership Reserves	500.00	500.00	0.00		
67								
68	001/43000		<i>Subtotal - Transfer from Restricted Reserves</i>	<i>\$ 500.00</i>	<i>\$ 500.00</i>	<i>\$ -</i>		
69		Transfer from Unrestricted Reserves						
70	001/43000		Transfer from SCSMC Reserves	11,300.00	10,179.96	(1,120.04)		
71								
72	001/43000		<i>Subtotal - Transfer from Unrestricted Reserves</i>	<i>\$ 11,300.00</i>	<i>\$ 10,179.96</i>	<i>\$ (1,120.04)</i>		

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3	<b>Account Category</b>	<b>Description</b>	<b>2008</b>	<b>2009</b>	<b>Increase / (Decrease)</b>
73	<b>DETAILS - EXPENSES</b>				
74					
75	001/52050 Mission Center Conference				
76		Facilities	2,500.00	1,500.00	(1,000.00)
77		Program	500.00	500.00	0.00
78					
79		<b>Subtotal - Mission Center Conference</b>	<b>\$ 3,000.00</b>	<b>\$ 2,000.00</b>	<b>\$ (1,000.00)</b>
80	001/52060 Resources				
81		General	600.00	500.00	(100.00)
82		Scripture Research Tool Kits	0.00	0.00	0.00
83		Focused Ministry Tool Kits	600.00	200.00	(400.00)
84		Invitational Ministries Tool Kit Resources	200.00	200.00	0.00
85		Invitational Ministries Books/CDs	200.00	175.00	(25.00)
86					
87		<b>Subtotal - Resources</b>	<b>\$ 1,600.00</b>	<b>\$ 1,075.00</b>	<b>\$ (525.00)</b>
88	001/52070 Leadership Support				
89		Mission Center Council Meeting (Retreat)	0.00	2,000.00	2,000.00
90		Southern Field "Signal Community" Event	0.00	500.00	500.00
91					
92		<b>Subtotal - Leadership Support</b>	<b>\$ -</b>	<b>\$ 2,500.00</b>	<b>\$ 2,500.00</b>
93	001/52080 Invitational Ministries				
94		General	200.00	175.00	(25.00)
95		"A Witnessing Community" Facilitators	450.00	0.00	(450.00)
96		Seventy and Missionary Elder Education and Training Events	200.00	200.00	0.00
97		Seventy and Missionary Elder Development Fund (MEADS)	700.00	700.00	0.00
98		"Signal Community" Events (two)	1,800.00	1,000.00	(800.00)
99		Youth Leadership Development Events (one)	650.00	0.00	(650.00)
100		Invitational Ministry Implementation Teams (4)		1,600.00	
101					
102		<b>Subtotal - Invitational Ministries</b>	<b>\$ 4,000.00</b>	<b>\$ 3,675.00</b>	<b>\$ (325.00)</b>
103	001/52250 Summer Interns				
104		One Location		0.00	0.00
105		Arkansas Location	3,400.00		(3,400.00)
106		Second Location	3,400.00		(3,400.00)

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107					
108		<i>Subtotal - Summer Interns</i>	\$ 6,800.00	\$ -	\$ (6,800.00)
109	001/275	Mission Center Youth Ministers			
110		Two ministers		1,500.00	1,500.00
111					
112		<i>Subtotal - Mission Center Youth Ministers</i>	\$ -	\$ 1,500.00	\$ 1,500.00
113	001/52600	Camperships			
114		Tillman Campership Fund	500.00	500.00	0.00
115		South Central States Mission Center	4,500.00	4,500.00	0.00
116					
117		<i>Subtotal - Camperships</i>	\$ 5,000.00	\$ 5,000.00	\$ -
118	001/51010	Computer Support			
119		General	200.00	300.00	100.00
120		Microsoft Office Upgrade	0.00	350.00	350.00
121					
122		<i>Subtotal - Computer Support</i>	\$ 200.00	\$ 650.00	\$ 450.00
123	001/51020	Internet Expense			
124		Web Site Hosting	650.00	650.00	0.00
125		Web Site Design and Setup	300.00	300.00	0.00
126		Internet Service Provider	600.00	600.00	0.00
127					
128		<i>Subtotal - Internet Expense</i>	\$ 1,550.00	\$ 1,550.00	\$ -
129	001/51030	Copies			
130		Outsourced Copies	500.00	500.00	0.00
131					
132		<i>Subtotal - Copies</i>	\$ 500.00	\$ 500.00	\$ -

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133	001/51042	Equipment/New				
134			General	300.00	150.00	(150.00)
135			Projector	0.00	700.00	700.00
136			Screen	0.00	100.00	100.00
137						
138			<b>Subtotal - Equipment/New</b>	<b>\$ 300.00</b>	<b>\$ 950.00</b>	<b>\$ 650.00</b>

**Cell:** B8

**Comment:** Bookkeeping services for Ozark Camp & Retreat Center

**Cell:** E18

**Comment:** :

Covers travel expenses associated with MC events.

**Cell:** C25

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

**Cell:** E38

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

**Cell:** E89

**Comment:** Retreat: \$1,800 Handouts: \$200

**Cell:** E100

**Comment:** :

Travel and materials

**Cell:** E104

**Comment:** For 2009 the summer intern program will be replaced with youth and young adult ministries

**Cell:** E120

**Comment:** :

Upgrade to Office 2008