

**Community of Christ - Michigan Mission Center  
2011 Proposed Financial Plan for Ministry**

**2011**

<b>INCOME</b>	<b>Proposed</b>
Congregational Support	\$150,232.00
Envelope Contributions	\$6,000.00
Investment Support from Designated Ministry Funds	\$33,050.00
Interest Income	\$4,000.00
Other Income	\$3,000.00
<b>TOTAL INCOME</b>	<b>\$196,282.00</b>
<b>EXPENSES</b>	
<b>A- Mission Center Office Operations</b>	
Audit	\$1,200.00
Equipment Leases & Computer Support	\$6,000.00
Equipment Replacement & Maintenance	\$1,500.00
Insurance	\$2,500.00
Licenses & Fees (CCLI & CVLI)	\$1,000.00
Miscellaneous (includes \$100 Foreign Exchange)	\$600.00
Office Lease	\$7,200.00
Supplies/Office Supplies	\$5,000.00
<b>B - Administrative Ministries (Support for Congregations &amp; Mission Center Operations)</b>	
Administrative Asst. Salary & Bookkeeper Stipend	\$48,180.00
Communications	\$16,200.00
Volunteer Field Staff & Ministerial Reimbursement	\$10,400.00
Mission Center Conference	\$500.00
<b>C - Congregational Program Support</b>	
Stewardship Education/Training	\$600.00
Pastoral Care	\$200.00
Volunteer Ministries/Volunteer Exp Reim	\$6,000.00
Leadership & Priesthood Development	\$3,702.00
SALT (Studies in Advanced Leadership Training)	\$7,500.00
Youth Ministries	\$8,000.00
Youth Minister Salary	\$14,000.00
<b>D - Congregational Expansion Support</b>	
Campus Ministries	\$15,000.00
Detroit Hope Ministry/Program Support	\$9,000.00
Detroit Hope Facility Support	\$20,000.00
Missionary/Evangelism	\$10,000.00
Young Adult Ministries	\$2,000.00
<b>TOTAL EXPENSES</b>	<b>\$196,282.00</b>

<i>Overall Budget Change from 2010 - Amount</i>	<i>-\$29,063.77</i>
<i>Overall Budget Change from 2010 - Percentage</i>	<i>-12.90%</i>
<i>Congregational Support Change from 2010 - Amount</i>	<i>-\$10,613.77</i>
<i>Congregational Support Change from 2010 - Percentage</i>	<i>-6.60%</i>

*Please note: Because of some late responses from congregations, it is possible that there may be some minor adjustments to some line items between this mailing and the final version that is presented at the Conference. Any changes will be noted so that the Conference is aware of the exact differences between the proposals.*

9/15/2010