

## 2012 APPROVED BUDGET SYNOD OF THE HEARTLAND

### INCOME

	2010 Approved	2010 Actual	2011 Approved	2012 Approved
Interest Income	\$ 18,000	\$ 22,581.65	\$ 14,000	\$ 14,000
Partners In Possibilities	\$ 16,500	\$ 19,631.36	\$ 15,000	\$ 15,000
Assessments: ( '12 \$21.85 x 34,288 ( '11 \$21.60 x 34,350	\$724,912	\$729,660.77	\$741,960	\$749,192.80
<b>GRAND TOTAL</b>	<b>\$759,412</b>	<b>\$771,873.78</b>	<b>\$770,960</b>	<b>\$778,192.80</b>

### EXPENDITURES

PIP Requests	\$ 16,500	\$ 16,500.00	\$ 15,000	\$ 15,000
Other Ministries:				
Education Program	4,200	\$ 4,025.10	4,200	\$ 4,200
Youth Program	6,000	6,271.65	6,000	6,000
Revitalization Ministry	20,000	10,658.73	20,000	20,000
Pastor Leadership Dev	6,400	2,444.31	6,400	6,400
Leaders for the Harvest	5,000	1,929.07	5,000	5,000
Church Multiplication	9,700	913.89	9,700	9,700
Total Other Ministries	\$ 51,300	\$ 26,242.75	\$ 51,300	\$ 51,300
Administration:				
Meeting Expense	\$ 14,000	\$ 3,588.21	\$ 12,000	\$ 10,000
Promotion and Printing	20,000	11,502.37	18,000	14,000
Audit	6,250	6,500.00	6,750	7,000
Office Expense	60,000	52,466.45	60,000	58,000
Sec Salaries/Benefits	103,000	94,742.23	103,000	104,000
Church Planting Miss.	59,501	58,912.00	9,565	37,500
Synodical Staff Salaries:				
Salaries & Housing	265,845	258,870.44	269,500	278,000
Fringe Benefits	106,000	103,518.40	109,000	112,000
Travel	85,000	69,135.59	85,000	85,000
Career Development	6,550	3,310.76	6,650	6,750
Total Administrative	\$726,146	\$662,546.45	\$719,465	\$712,250
<b>GRAND TOTAL</b>	<b>\$793,946</b>	<b>\$705,289.20</b>	<b>\$785,765</b>	<b>\$778,550</b>