

PROGRAM BUDGET

Spending Plan

Category	03 Draft	03 Subtotals	% Budget
First Fruits Sharing		\$21,000.00	12%
Mission Support	\$18,000.00		
ELCA World Hunger	\$1,000.00		
Churchwide Benevolence	\$1,000.00		
Local Benevolence	\$1,000.00		
Worship Regularly		\$42,658.00	24%
Program Costs	\$1,600.00		
Admin/Facility Allocation 20%	\$8,560.00		
Staff Allocation 30%	\$32,498.00		
Learn God's Word		\$39,803.00	23%
Program Costs	\$3,950.00		
Admin/Facility Allocation 28%	\$12,030.00		
Staff Allocation 23%	\$23,823.00		
Fellowship & Sharing w/Believers		\$25,425.00	14%
Program Costs	\$1,100.00		
Admin/Facility Allocation 16%	\$6,827.00		
Staff Allocation 17%	\$17,498.00		
Witness for the Gospel		\$21,916.00	12%
Program Costs	\$1,050.00		
Admin/Facility Allocation 8%	\$3,368.00		
Staff Allocation 17%	\$17,498.00		
Work for Justice and Peace		\$25,902.00	15%
Program Costs	\$200.00		
Admin/Facility Allocation 28%	\$12,030.00		
Staff Allocation 13%	\$13,672.00		
TOTAL SPENDING PLAN		\$176,704.00	