

Glen Waverley Uniting Church - Budget 2012

PLANNED EXPENDITURE

Congregation overall	Congregation funded	Self funded
• Ministry of the Word	\$158,148	
• Supporting the wider work of the UCA	\$55,000	
• Communicating with the Congregation	\$2,000	
• Support for Elders & other group activities	\$300	
• Catering	\$200	
• Other self funded programs and activities (estimate only)		27,000
Subtotal	215,648	27,000
Specific Ministries		
• Ministry to Youth and Young Adults	\$79,592	
• Ministry to Children and Young Families	\$18,200	
• Ministry to Seniors	\$18,200	
• Other self funded programs and activities (estimate only)		\$23,000
Subtotal	115,992	23,000
Other Missions and ministries		
• Working to further our OTWT goals (Mission teams)	\$4,300	
• Pastoral & welfare	\$1,000	
• Stewardship of Property	\$50,000	
• Administration and finances support	\$54,000	
• Other self funded programs and activities (estimate only)		7,000
Subtotal	\$109,300	7,000
Total	440,940	57,000
Grand Total(estimate only)	\$497,940	

Sources of funds to meet needs	
• Pledged giving by Generous Givers	\$323,700
• Open Plate giving by Generous Givers	\$40,000
• Rent and Interest	\$35,000
• Fund raising events to support the budget	\$12,000
• Use of retained profits reserve	\$30,240
Total	\$440,940

Recommendation from the Church Council

Council seeks the Approval of the Congregation to spend \$440,940 on our wide range of missions and ministries using expected income of \$440,940 derived from Congregation members gifts, other earnings and reserves.