

## Glen Waverley Uniting Church – Expected 2011 Outcome

### PLANNED EXPENDITURE

<b>Congregation overall</b>	<b>Budgeted Amount</b>	<b>Expected Outcome</b>
• Ministry of the Word	\$152,800	\$146,770
• Supporting the wider work of the UCA	\$55,000	\$55,000
• Communicating with the Congregation	\$500	\$527
• Support for Elders & other group activities	\$300	\$35
• Catering	\$200	
<b>Subtotal</b>	<b>\$208,800</b>	<b>\$202,332</b>
<b>Specific Ministries</b>		
• Ministry to Youth and Young Adults	\$76,000	\$73,385
• Ministry to Children and Young Families	\$18,200	\$5,185
• Ministry to Seniors	\$6,800	\$5,496
<b>Subtotal</b>	<b>\$101,000</b>	<b>\$84,066</b>
<b>Other Missions and ministries</b>		
• Working to further our OTWT goals (Mission teams)	\$4,300	\$952
• Pastoral & welfare	\$1,000	\$1,512
• Stewardship of Property	\$75,000	\$35,000
• Administration and finances support	\$54,000	\$43,270
<b>Subtotal</b>	<b>\$134,300</b>	<b>\$80,734</b>
<b>Total</b>	<b>\$444,100</b>	<b>\$367,132</b>
<b>Variance</b>	<b>\$76,968</b>	

<b>Sources of funds meeting needs</b>		
• Pledged giving by Generous Givers	\$334,000	\$306,000
• Open Plate giving by Generous Givers	\$35,000	\$33,800
• Rent and Interest	\$40,500	\$60,000
• Fund raising events to support the budget	\$12,000	\$12,900
• Use of retained profits reserve	\$24,800	\$0
<b>Total</b>	<b>\$446,300</b>	<b>\$412,700</b>

<b>Anticipated shortfall against budget</b>	<b>-\$33,600</b>
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<b>Estimated surplus of income over expenses</b>	<b>\$43,368</b>
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