



# REGIONAL BUDGET 2017



# Vision Resources: Part 1

*“Well done, good and faithful servant.”*

Projected DMF Giving:	\$155,000
Allocated Income:	\$64,000
<u>Investment Income:</u>	<u>\$1,500</u>
<b>Total for FY 2017:</b>	<b>\$220,500</b>

# Vision Creation

*“God said prophesy to the bones...and breath entered them.”*

Facilities: \$19,700

Board/Committee: \$1,659

**Total: \$21,359**

Total Expenses: \$212,602

**10% of Budget**

# Vision Leadership

*“Jesus said, ‘Feed my lambs.’”*

Salary/Benefits: \$133,603

Treasury Service: \$20,950

**Total: \$154,553**

Total Expenses: \$212,602

**72% of Budget**

# Vision Communication

*“Write down the revelation, make it plain.”*

Telecommunications: \$4,560

Office Expenses: \$17,530

**Total: \$22,090**

Total Expenses: \$212,602

**10% of Budget**

# Vision: Vital Congregations

*“Through the church...the manifold wisdom of God.”*

Travel Expenses:	\$12,100
<u>Computer Expenses:</u>	<u>\$2,500</u>
<b>Total:</b>	<b>\$14,600</b>

Total Expenses: \$212,602      **8% of Budget**

# Vision Resources: Part 2 (Camp)

Disciple Usage:	\$2,000	1%
Regional Usage:	\$50,000	29%
Other Usage:	\$30,000	18%
Contributions/Donations:	\$31,200	18%
Amazon Fees:	\$1,000	1%
<u>Gala &amp; Other Fundraising:</u>	<u>\$55,587</u>	<u>33%</u>
<b>Total for FY 2017:</b>	<b>\$169,787</b>	



# Vision Ministry/Programs (Camp)

Salary and Benefits:	\$54,825	32%
Facilities Expense:	\$36,550	21%
Supplies/Food:	\$32,240	19%
<u>Loan Payment:</u>	<u>\$46,672</u>	<u>28%</u>
<b>Total Expense:</b>	<b>\$170,287</b>	

*Less \$1,000 for Lavery Fund/Transfer In Money (\$500/ea).*