

Christian Church in Georgia  
Synopsis of information presented to the Regional Board  
January 1, 2010 through April 30, 2010

In examining financial reports at this point in the year we find considerable cause for concern.

1. In the Disciple Mission Fund income we show a decrease of 17% compared to last year. That means in 4 months we have had \$88,692 in Disciple Mission Fund giving.
2. Total income for the Region looks much better at \$240,527. There are two factors to consider in looking at that.
  - a. One is that we have had over \$40,000 in camp registrations which have to pay expenses for camp in June and July.
  - b. The other is that we received a bequest of \$70,000 designated for New Church Development.
3. Those two factors would reduce our total spendable income by \$110,000.

Expenses have been held as close to the line as possible although the unexpected purchase of a new regional car meant some unanticipated expenses. The other unusual expense are connected to programming which has a variable timing as to when it hits our books because of when the events are held.

At this point the bottom line for the operating account is \$60,523 more income than expenses. Remember that will change drastically during the upcoming quarter.

Camp Christian Conference Center  
Income

1. As with the operating fund, the camp's biggest issue is that income is down. Contributions to the camp are 13,256
  - a. only at 15% of what we budgeted.
  - b. About 50% of the contributions income has been restricted income
2. Income from rentals and events at the camp is lower compared to last year. One week of camp rental was cancelled recently and events for the fall are below what we anticipated.

Expense

1. The only expense larger than anticipated so far has been the line for Gas and Electric which is 35% of what was budgeted.

The bottom line for the camp to the end of April is \$28,908 more expense than income.

*Full financial reports and answers to questions are available from the Regional Minister.*