

**Park Cities Baptist Church
2010 - 2011 Budget Summary**

for consideration by the Membership at the June 6 Church in Conference

	2010 - 2011				Increase (Decrease) in Planned Expenditures as compared to 2009 - 2010 Revised Budget
	Net Budget Request	Program and Service Fees	Designated Offsets (Note A)	Planned Expenditures	
Pastoral Leadership					
Staff Compensation and Benefits	\$ 984,600	\$ -	\$ -	\$ 984,600	\$ 225,742
Senior Pastors' Office	46,610	-	-	46,610	(77,834)
Executive Pastor	68,838	8,300	30,000	107,138	30,579
Associate Pastor of Teaching	12,000	-	-	12,000	12,000
Radio and Internet Ministry	-	-	-	-	(200,213)
Total	1,112,048	8,300	30,000	1,150,348	(9,726)
Communications and Technical Services					
Staff Compensation and Benefits	387,000	-	-	387,000	(20,266)
General Expenses	40,240	-	-	40,240	(4,653)
Internal Communications	121,890	-	-	121,890	(51,564)
Publicity and Community Outreach	34,800	-	15,000	49,800	(19,167)
Acts 1:8 Communications	74,075	-	-	74,075	39,661
Technical Services	203,260	6,000	14,200	223,460	(40,005)
Website	7,500	-	-	7,500	2,908
Total	868,765	6,000	29,200	903,965	(93,086)
Worship					
Staff Compensation and Benefits	470,500	-	-	470,500	42,002
General Program	22,326	22,600	-	44,926	22,410
Adult Program	13,850	1,000	6,500	21,350	125
Youth Choir	-	-	7,460	7,460	6,377
Children's Choirs	14,750	1,590	2,125	18,465	(178)
Instrumental Program	12,640	-	-	12,640	1,726
Orchestral Program	9,815	-	-	9,815	(12,025)
Guest Musicians	25,900	-	-	25,900	(145)
Easter Programs	30,660	-	-	30,660	(9,140)
Advent Programs	49,000	-	-	49,000	858
Amigos de Dios	25,239	-	4,761	30,000	14,125
Worship in the Great Hall	96,920	-	5,000	101,920	11,512
Total	771,600	25,190	25,846	822,636	77,647
Ministries on our Campus					
Staff Compensation and Benefits	1,882,100	-	-	1,882,100	119,937
General Education Expenses	10,600	1,400	-	12,000	3,110
Ministry Discovery	-	-	1,950	1,950	244
Prayer Ministries	7,700	-	20,000	27,700	24,200
Community Connections	-	-	-	-	(40,028)
Children's Ministries	128,430	33,700	33,194	195,324	24,948
Vacation Bible School	39,700	4,500	-	44,200	(50)
PCBC Preschool	-	378,336	-	378,336	16,394
Mothers Day Out	(551)	364,738	-	364,187	3,940
MOPS	12,725	19,850	2,600	35,175	5,003
Student Ministry	185,785	169,375	26,000	381,160	(4,230)
Young Adults	39,380	15,220	7,700	62,300	(16,374)
Boomer Ministry	30,250	1,200	19,900	51,350	3,068
Ministry to 30's and 40's	15,769	22,192	4,725	42,686	(4,213)
Prime Timers Ministry	24,316	65,550	35,250	125,116	9,177
Media Library	15,155	2,400	-	17,555	(3,636)
Activities and Recreation	(7,174)	386,404	13,900	393,130	60,242
Women's Ministry	25,780	19,700	12,600	58,080	(13,132)
Men's Ministry	20,145	2,025	8,630	30,800	4,556
Pastoral Care Ministry	18,750	-	1,200	19,950	-
Total	\$ 2,448,860	\$ 1,486,590	\$ 187,649	\$ 4,123,099	\$ 193,156

	2010 - 2011				Increase (Decrease) in Planned Expenditures as compared to 2009 - 2010 Revised Budget
	Net Budget Request	Program and Service Fees	Designated Offsets (Note A)	Planned Expenditures	
Missions					
Staff Compensation and Benefits	\$ 358,300	\$ -	\$ -	\$ 358,300	\$ 87,700
General Missions Expenses	53,750	-	-	53,750	5,496
Community Ministries	136,000	-	23,400	159,400	(16,473)
Jerusalem	429,820	200	195,300	625,320	184,900
Judea and Samaria	475,774	22,250	113,244	611,268	21,050
Ends of the Earth	272,500	-	82,500	355,000	(44,956)
Theological Education	188,000	-	-	188,000	(21,550)
Other Baptist Causes	2,500	-	-	2,500	(5,000)
Total	1,916,644	22,450	414,444	2,353,538	211,167
Administrative					
Staff Compensation and Benefits	1,842,500	-	-	1,842,500	(2,510)
General Administration	777,036	107,400	21,000	905,436	10,623
Properties and Services	1,124,994	-	5,000	1,129,994	17,852
Minor Repairs and Construction	245,500	-	200,000	445,500	102,046
Deferred Maintenance	235,600	-	-	235,600	22,414
Security	235,358	-	58,500	293,858	72,607
Technology	113,618	-	-	113,618	3,380
Food Services	90,336	118,824	-	209,160	(26,216)
Weddings and Funerals	9,384	34,800	-	44,184	(2,498)
Debt Retirement/Interest on Debt	150,000	-	78,000	228,000	(525,953)
Post Retirement	187,452	-	-	187,452	-
Stewardship	17,500	1,500	-	19,000	(1,536)
Fellowship of Deacons	2,805	7,700	-	10,505	(10)
Total	5,032,083	270,224	362,500	5,664,807	(329,801)
Total Operating Budget	\$ 12,150,000	\$ 1,818,754	\$ 1,049,639	\$ 15,018,393	\$ 49,357
	(Note B)				
Compensation and Benefits	\$ 5,925,000	\$ -	\$ -	\$ 5,925,000	452,605
Other	6,225,000	1,818,754	1,049,639	9,093,393	(403,248)
	\$ 12,150,000	\$ 1,818,754	\$ 1,049,639	\$ 15,018,393	\$ 49,357
	48.8% Compensation as % of Net Budget Request				

Note A Designated offsets represent the utilization of funds that have previously been given to a ministry of the church. Staff requests the use of such funds through the budget process.

	2010 - 2011 Net Budget Request	2009 - 2010 Revised Net Budget Request	Increase \$	Increase %
	\$ 12,150,000	\$ 12,000,000	\$ 150,000	1.25%