

Park Cities Baptist Church
Fiscal Year 7/1/2009 - 6/30/2010
Comparison of Revised Budget to Original Approved Budget

Description	Revised Budget 2009 - 2010	Original Budget 2009 - 2010	Var. Actual to YTD Budget \$	Var. Actual to YTD Budget %
MINISTRY AREAS				
PASTORAL LEADERSHIP				
Compensation and Benefits	\$758,857.59	\$ 855,500	\$ (96,642.41)	-11%
Senior Pastor - Teaching	102,106.01	50,000	52,106.01	104%
Senior Pastor - Leadership	22,338.08	33,490	(11,151.92)	-33%
Executive Pastor	68,292.41	66,710	1,582.41	2%
Radio and Internet Ministries	-	-	-	-
TOTAL PASTORAL LEADERSHIP	<u>\$951,594.09</u>	<u>1,005,700</u>	<u>(54,105.91)</u>	<u>-5%</u>
COMMUNICATIONS				
Compensation and Benefits	407,265.87	456,750	(49,484.13)	-11%
General Expenses	44,893.02	40,320	4,573.02	11%
Internal Communications	173,454.18	143,920	29,534.18	21%
Advertising and Community Outreach	68,966.81	136,209	(67,242.19)	-49%
Acts 1:8 Communications	25,064.50	49,430	(24,365.50)	-49%
Technical Services	243,403.00	359,417	(116,014.00)	-32%
Website	4,591.56	7,500	(2,908.44)	-39%
TOTAL COMMUNICATIONS	<u>967,638.94</u>	<u>1,193,546</u>	<u>(225,907.06)</u>	<u>-19%</u>
WORSHIP				
Compensation and Benefits	428,497.50	377,300	51,197.50	14%
General Worship Expenses	21,271.78	32,175	(10,903.22)	-34%
Adult Choirs	14,690.22	18,450	(3,759.78)	-20%
Youth Choir	-	-	-	-
Children's Choirs	16,875.17	20,525	(3,649.83)	-18%
Amigos de Dios Service	15,875.00	15,000	875.00	6%
Instrumental Program	10,914.44	18,035	(7,120.56)	-39%
Orchestral Program	21,624.85	22,390	(765.15)	-3%
Guest Musicians	26,044.96	28,300	(2,255.04)	-8%
Worship in the Great Hall	90,407.83	133,163	(42,755.17)	-32%
Advent Programs	48,142.61	80,900	(32,757.39)	-40%
Easter Programs	39,800.00	62,900	(23,100.00)	-37%
TOTAL WORSHIP	<u>734,144.36</u>	<u>809,138</u>	<u>(74,993.64)</u>	<u>-9%</u>

Description	Revised Budget 2009 - 2010	Original Budget 2009 - 2010	Var. Actual to YTD Budget \$	Var. Actual to YTD Budget %
MINISTRIES				
Compensation and Benefits	1,762,163.02	2,017,050	(254,886.98)	-13%
General Education Expenses	7,532.84	19,275	(11,742.16)	-61%
Ministry Discovery	1,706.23	3,450	(1,743.77)	-51%
Prayer Ministry	2,499.98	8,000	(5,500.02)	-69%
Community Connections and Homeworks	34,976.58	53,190	(18,213.42)	-34%
Childhood Ministry	121,905.06	150,781	(28,875.94)	-19%
Vacation Bible School	44,250.04	45,000	(749.96)	-2%
PCBC Preschool	-	-	-	#DIV/0!
Mothers' Day Out	-	-	-	#DIV/0!
Mothers of Preschoolers	10,125.22	11,102	(976.78)	-9%
Student Ministry	194,596.98	204,650	(10,053.02)	-5%
Young Adult Ministry	68,895.42	65,708	3,187.42	5%
Ministry to 30s and 40s	17,617.41	35,900	(18,282.59)	-51%
Boomer Ministry	17,692.44	33,550	(15,857.56)	-47%
Prime Time Ministry	27,674.19	30,640	(2,965.81)	-10%
Media Library	17,116.38	18,075	(958.62)	-5%
Activities and Recreation	(41,673.23)	(2,821)	(38,852.23)	1377%
Women's Ministry	23,429.47	24,900	(1,470.53)	-6%
Men's Ministry	20,112.43	22,675	(2,562.57)	-11%
Pastoral Care Ministries	19,949.72	18,800	1,149.72	6%
TOTAL MINISTRIES	2,350,570.18	2,759,925.00	(409,354.82)	-15%
MISSIONS				
Compensation and Benefits	270,599.84	486,050	(215,450.16)	-44%
General Mission Expenses	48,253.81	48,950	(696.19)	-1%
Community Ministries	173,972.68	164,800	9,172.68	6%
Jerusalem Ministries	413,942.15	478,793	(64,850.85)	-14%
Judea and Samaria Ministries	514,918.37	603,850	(88,931.63)	-15%
Ends of the Earth Ministries	311,155.90	426,500	(115,344.10)	-27%
Theological Education	209,550.00	232,000	(22,450.00)	-10%
Other Baptist Partnerships	7,500.00	10,000	(2,500.00)	-25%
TOTAL MISSIONS	1,949,892.75	2,450,943	(501,050.25)	-20%
ADMINISTRATION				
Compensation and Benefits	1,845,010.17	1,917,800	(72,789.83)	-4%
General Administration	785,263.34	784,210	1,053.34	0%
Properties and Services	1,109,442.46	1,104,315	5,127.46	0%
Minor Repairs and Construction	213,186.18	244,500	(31,313.82)	-13%
Deferred Maintenance	247,543.65	429,590	(182,046.35)	-42%
Fire Protection and Security Upgrades	221,250.86	234,192	(12,941.14)	-6%
Technology	110,237.51	160,505	(50,267.49)	-31%
Food Services	92,364.84	92,500	(135.16)	0%
Weddings and Funerals	10,069.78	11,980	(1,910.22)	-16%
Interest/Debt Retirement	203,453.03	76,140	127,313.03	167%
Post-Retirement Provision	187,452.00	200,726	(13,274.00)	-7%
Stewardship	17,187.31	19,000	(1,812.69)	-10%
Fellowship of Deacons	3,698.55	5,290	(1,591.45)	-30%
TOTAL ADMINISTRATION	5,046,159.68	5,280,748	(234,588.32)	-4%
TOTAL EXPENDITURES	\$12,000,000.00	\$ 13,500,000.00	\$ (1,500,000.00)	-11%
Total Compensation and Benefits	\$5,472,393.99	\$6,110,450.00	(\$638,056.01)	
Total Ministry and Programs	\$6,527,606.01	\$7,389,550.00	(\$861,943.99)	
	\$12,000,000.00	\$13,500,000.00	(\$1,500,000.00)	
	46%	45%	43%	
	54%	55%	57%	
	100%	100%	100%	