

Episcopal Diocese of Lexington					
Small Church Ministry Consortium					
2010 Dream Budget					
	9/30/09 YTD Actual	2009 Amended Budget	2010 Dream Budget	Requested By	Comments
Revenues					
Contributions					
Contributions, Temp Restricted					
50.4250 - Contributions, SMC	5,112	25,275	3,000		more in line with actuals
50.4252 - Fundraising Income, SMC	-	5,806	-		
Total Contributions, Temp Restricted	5,112	31,081	3,000		
Total Contributions	5,112	31,081	3,000		
Fees					
Member Church Fees, SMC					
50.4451 - St. Thomas	12,750	17,000	17,500		\$500 increase
50.4452 - St. Mark	12,750	17,000	17,500		
50.4453 - St. James	300	17,000	-		
50.4454 - St. Alban	7,083	17,000	17,500		
NEW Parish--St. Mary's			15,000		through August 2010
Total Member Church Fees, SMC	32,883	68,000	67,500		
Total Fees	32,883	68,000	67,500		
Total Revenues	37,995	99,081	70,500		
Expenses					
Small Church Min. Consortium					
Personnel: SMC Missioner					
50.6200 - Salary, SMC Missioner	30,792	41,195	41,195		no changes
50.6201 - SECA, SMC Missioner	2,356	3,151	3,151		
50.6202 - Insurance, SMC Missioner	2,174	3,000	3,000		
50.6203 - Pension, SMC Missioner	6,112	7,982	7,982		
50.6204 - Travel Reimb., SMC Missioner	10,676	16,400	16,400		
50.6205 - Cont. Ed., SMC Missioner	900	750	750		
Total Personnel: SMC Missioner	53,009	72,478	72,478		
Travel, Other Diocesan Staff					
50.6214 - Travel Reimb., Other Diocesan Staff	3,635	10,770	10,800		no changes
Total Travel, Other Diocesan Staff	3,635	10,770	10,800		
Other Clergy and Seminarians					
50.6220 - Stipends	2,738	4,875	3,500		reduced due to usage

50.6226 - Travel Reimbursement, Others	5,556	6,350	30,000		increased based on more people, more travel
Total Other Clergy and Semiinarians	8,294	11,225	33,500		
Other Expenses					
50.6244 - Internet Access/Communications	315	900	1,320		Janey's cell phone charges
50.6246 - Lodging and Meals	-	500	-		moved into Other Expenses
50.6248 - Training and Travel SMC	223	1,000	1,000		no changes
NEW ITEM--Annual SMC Retreat			350		
50.6250 - Other Expenses	646	1,000	1,500		Christian Ed books, other expenses
Total Other Expenses	1,184	3,400	4,170		
Total Small Church Min. Consortium	66,122	97,873	120,948		
Fundraising Expenses					
50.6950 - Fundraising, SMC	160	-	-		
Total Fundraising Expenses	160	-	-		
Total Expenses	66,282	97,873	120,948		
Net Total	(28,286)	1,208	(50,448)		
Other Revenues					
Interfund Transfers (Revenue)					
From Mission & Ministry Fund					
NEW LINE ITEM - Subsidy from Mission & Ministry	-	-	35,000		
Total From Mission & Ministry Fund	-	-	35,000		
From Seminary Fund					
50.7525 - Seminary Support to SMC	-	750	750		
Total From Seminary Fund	-	750	750		
Total Interfund Transfers (Revenue)	-	750	35,750		
Total Other Revenues	-	750	35,750		
Other Expenses					
Interfund Transfers (Expense)					
From Programs, Accounting Fee					
50.7805 - Accounting Fee, SMC	1,468	1,957	2,419		2% of expenses
Total From Programs, Accounting Fee	1,468	1,957	2,419		
Total Interfund Transfers (Expense)	1,468	1,957	2,419		
Total Other Expenses	1,468	1,957	2,419		
Net Operating Total	(29,754)	1	(17,117)		