

**Hershey Free Church
Ministry Budget 2011 – 2012**

**Enabling Our Vision of
'Connect, Grow, Serve'**

	A	B	C	D	E
1					
2	2010-11 Weekly Need: \$68,573.92	Fiscal Year	Proposed		
3	2011-12 Weekly Need: \$63,896.67	2010-11	Budget		
4	Difference: \$ (4,677.25)	Budget	2011-12	\$ Difference	% Difference
5					
6	GRAND TOTAL	\$ 3,565,844.00	\$ 3,322,627.06	\$ (243,216.94)	-6.82%
7					
8	SALARIES & BENEFITS	\$ 2,166,485.00	\$ 2,049,954.06	\$ (116,530.94)	-5.38%

	A	B	C	D	E
10	ADMINISTRATION & LEADERSHIP				
11	Background Checks	\$ 3,200.00	\$ 4,000.00		
12	Business Miscellaneous	\$ 7,300.00	\$ 2,100.00		
13	Consultant Contract Services	\$ 14,400.00	\$ 17,400.00		
14	Elder Board	\$ 2,000.00	\$ 1,000.00		
15	Equipment & Maintenance	\$ 4,150.00	\$ 2,600.00		
16	Equip2Serve Ministry	\$ 1,000.00	\$ 4,500.00		
17	Leases and Services Contracts	\$ 16,680.00	\$ 16,480.00		
18	Legal Expenses	\$ 3,000.00	\$ 1,500.00		
19	Office Furniture	\$ 1,500.00	\$ 850.00		
20	Office Supplies	\$ 4,700.00	\$ 4,700.00		
21	Recruiting	\$ 13,000.00	\$ -		
22	Staff Meetings	\$ 1,000.00	\$ 1,000.00		
23	Telephone	\$ 7,500.00	\$ 9,475.00		
24					
25	Total, Administration & Leadership	\$ 79,430.00	\$ 65,605.00	\$ (13,825.00)	-17.41%

Line #11 Increase in number of current volunteers being rechecked - must be done every 5 years
Line #12 Items moved to another category; now bank fees only
Line #13 Payroll-related costs not budgeted last year
Line #14 Elder retreat, other expenses reduced
Line #15 Computer upgrades eliminated

Line #16 Related to "connect, grow, serve" vision of ministry; includes training volunteers for service
Line #18 Attorney use limited to most-essential items
Line #19 Purchases deferred
Line #21 Moved to salaries/benefits
Line #23 Add facility staff cell phones in order to better communicate and operate HVAC equipment remotely

	A	B	C	D	E
27	COMMUNICATIONS				
28	Communications Fees	\$ 1,310.00	\$ 1,050.00		
29	Graphic Design Consultation	\$ 1,900.00	\$ -		
30	In-House Printing	\$ 10,500.00	\$ 22,260.00		
31	Non-Print Communications	\$ 4,900.00	\$ 430.00		
32	Outside Printing/ Processing	\$ 7,200.00	\$ 850.00		
33	Postage	\$ 14,000.00	\$ 9,500.00		
34	Website	\$ 2,000.00	\$ 1,980.00		
35					
36	Total, Communications	\$ 41,810.00	\$ 36,070.00	\$ (5,740.00)	-13.73%

Line #28 Add communication service; reimbursement from HCNS
Line #29 New logo design eliminated
Line #30 No interdepartmental reimbursement for printing

Line #31 New signage based on new logo eliminated
Line #32 Eliminate color bulletin
Line #33 Based on actual usage

	A	B	C	D	E
38	CONTRIBUTIONS				
39	Fair Share - EDA	\$ 20,000.00	\$ 18,500.00		
40	Fair Share - EFCA	\$ 10,000.00	\$ 9,000.00		
41					
42	Total, Contributions	\$ 30,000.00	\$ 27,500.00	\$ (2,500.00)	-8.33%

Line #39 Contribution to Eastern District Association of the EFCA reduced by \$1,500

Line #40 Contribution to EFCA denomination office reduced by \$1,000

	A	B	C	D	E
44	DISCIPLESHIP MINISTRIES				
45	Audio Duplication (Tape) Ministry	\$ 500.00	\$ 750.00		
46	Community Life Ministries	\$ 1,000.00	\$ 5,500.00		
47	Library	\$ 900.00	\$ 1,745.00		
48	Men's Ministries	\$ 6,800.00	\$ 6,862.00		
49	Seasons of Grace (Women)	\$ 7,400.00	\$ 8,262.00		
50					
51	Total, Discipleship Ministries	\$ 16,600.00	\$ 23,119.00	\$ 6,519.00	39.27%

Line #45 Consumables only, no equipment upgrade

Line #46 Resources for community/connection ministry focus

Line #47 Replaces reduction in income from book fairs

Line #49 Increase in resources for child care for ministry programs

	A	B	C	D	E
53	ENGAGE^3				
54	1st Impressions	\$ 4,700.00	\$ 4,800.00		
55	Communication - Missions	\$ 4,250.00	\$ -		
56	Communication - Evangelism	\$ 2,000.00	\$ 2,090.00		
57	Evangelism/ Outreach	\$ 5,265.00	\$ 1,800.00		
58	Global Vision Conferences	\$ 4,750.00	\$ 5,050.00		
59	Home Away From Home	\$ 2,150.00	\$ 1,800.00		
60	Love, Inc.	\$ 3,000.00	\$ -		
61	Missionary Care	\$ 3,550.00	\$ 850.00		
62	Missionary Support	\$ 721,329.00	\$ 668,500.00		
63	Outreach Events	\$ 8,000.00	\$ 4,000.00		
64	Professional Resources	\$ 1,625.00	\$ -		
65	Residences	\$ 10,000.00	\$ 15,000.00		
66	Short-Term Ministry	\$ 6,000.00	\$ -		
67	Special Projects	\$ 15,000.00	\$ 7,500.00		
68	Tracts & Booklets	\$ 1,000.00	\$ -		
69	Travel & Field Ministry	\$ 5,000.00	\$ -		
70					
71	Total, Engage^3	\$ 797,619.00	\$ 711,390.00	\$ (86,229.00)	-10.81%

Line#55 Plans for upgrading lobby mission displays postponed

Line #57 Will proceed with a more limited scope

Line #58 Added a workshop

Line #59 Will proceed with a more limited scope

Line #60 Annual contribution eliminated

Line #61 Missionary retreat not planned

Line #62 11 missionary households being phased out of support, several other missionaries will receive reduced support, Hershey Free members at low level will not receive increases

Line #63 Will proceed with a more limited scope

Line #64 Training for staff and volunteers eliminated

Line #65 Make necessary repairs and upgrades

Line #66 Monetary support for short-term missions eliminated

Line #67 Reduced funds available for unexpected missionary needs

Line #68 Funding for tracts and booklets eliminated

Line #69 Associate Pastor field travel eliminated

	A	B	C	D	E
73	FACILITIES				
74	Beverage Service	\$ 1,600.00	\$ 2,200.00		
75	Building Exterior	\$ 5,000.00	\$ 4,000.00		
76	Building Interior	\$ 5,000.00	\$ 5,000.00		
77	Building Mechanical	\$ 25,000.00	\$ 35,000.00		
78	Building Supplies	\$ 28,600.00	\$ 21,500.00		
79	Electric	\$ 114,000.00	\$ 110,000.00		
80	Flowers & Holiday Decorations	\$ 400.00	\$ 400.00		
81	Grounds	\$ 7,000.00	\$ 7,000.00		
82	Heating	\$ 32,000.00	\$ 28,000.00		
83	Insurance	\$ 44,000.00	\$ 41,000.00		
84	Pest Control Services	\$ 2,500.00	\$ 2,240.00		
85	Property Taxes	\$ 14,000.00	\$ 17,200.00		
86	Refuse	\$ 9,000.00	\$ 9,000.00		
87	Sewer	\$ 3,200.00	\$ 3,200.00		
88	Snow Removal	\$ 7,000.00	\$ 9,500.00		
89	Transportation	\$ 1,500.00	\$ 1,500.00		
90	Water	\$ 4,500.00	\$ 4,500.00		
91					
92	Total, Facilities	\$ 304,300.00	\$ 301,240.00	\$ (3,060.00)	-1.01%

Line #74 Increased use, not fully recovering cost through fees
Line #75 Greater use of volunteer assistance
Line #77 Increased repair and maintenance expected given age of HVAC equipment
Line #78 Hershey Christian School not using building so fewer supplies are needed

Line #79 More use of more energy-efficient parts of campus
Line #82 More use of more energy-efficient parts of campus
Line #83 Marketplace is offering more competitive rates
Line #85 Increases from municipalities
Line #88 Analysis of cost over last 2 years reflects this average increase

	A	B	C	D	E
94	IGNITE				
95	Young Adult Ministries	\$ 5,000.00	\$ 5,000.00		
96					
97	Total, Ignite	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%

No notes

	A	B	C	D	E
99	KIDZWORLD				
100	Administration	\$ 3,300.00	\$ 2,600.00		
101	Early Childhood	\$ 4,000.00	\$ 4,500.00		
102	Elementary	\$ 8,000.00	\$ 8,000.00		
103	Events	\$ 2,800.00	\$ 3,800.00		
104	Family Ministries	\$ 1,400.00	\$ 1,100.00		
105	Friendzee	\$ 5,000.00	\$ 5,000.00		
106	Nursery	\$ 2,400.00	\$ 2,400.00		
107	Printing	\$ 1,500.00	\$ -		
108	Transportation	\$ 6,000.00	\$ 1,750.00		
109					
110	Total, KidzWorld	\$ 34,400.00	\$ 29,150.00	\$ (5,250.00)	-15.26%

Line #100 Eliminate volunteer appreciation, cross-ministry recruitment and new-idea seed funding
Line #101 Curriculum cost increase
Line #103 VBS budget included

Line #104 Reduce scope of parenting seminar, family nights
Line #107 Printing costs no longer allocated by ministry
Line #108 Larger portion of travel costs to camps shifted to participants

	A	B	C	D	E
112	PASTORAL CARE & COUNSELING				
113	Congregational Health	\$ 400.00	\$ 400.00		
114	Counseling Services	\$ 1,850.00	\$ 2,400.00		
115	Deaf Ministry	\$ 600.00	\$ 650.00		
116	King's Corp	\$ 2,000.00	\$ 2,000.00		
117	Lay Counseling Training and Resources	\$ 100.00	\$ 150.00		
118	Marriage & Family Life Ministries	\$ 450.00	\$ 450.00		
119	Mid-Point Ministry	\$ 1,000.00	\$ -		
120	Pastoral Care Support Groups	\$ 800.00	\$ 800.00		
121	Printing	\$ 300.00	\$ 450.00		
122	Recovery Church Ministry	\$ 500.00	\$ 500.00		
123	Visitation & Senior Ministries	\$ 1,200.00	\$ 1,400.00		
124					
125	Total, Pastoral Care	\$ 9,200.00	\$ 9,200.00	\$ -	0.00%

Line #114 Demand for counseling increased, using outside services for more intensive counseling
Line #119 Moved to Equip2Serve under Administration

Line #121 Print new pre-marital counseling manual
Line #123 Volunteer training

	A	B	C	D	E
127	STUDENT MINISTRIES				
128	6th Grade	\$ -	\$ 3,200.00		
129	High School	\$ 19,100.00	\$ 13,650.00		
130	Middle School	\$ 14,750.00	\$ 10,487.00		
131	Lay Staff Event Costs	\$ 13,000.00	\$ 10,912.00		
132					
133	Total, Student Ministries	\$ 46,850.00	\$ 38,249.00	\$ (8,601.00)	-18.36%

Line #128 This focus of ministry now separately budgeted due to unique programming

Line #129-131 Based on usage in 2010-2011 and proportional reduction to achieve 93% overall reduction

	A	B	C	D	E
135	SUPPORT				
136	Deacon Committee	\$ 2,000.00	\$ 2,000.00		
137	Fellowship	\$ 700.00	\$ 700.00		
138	Publications, Congregation	\$ 500.00	\$ 500.00		
139					
140	Total, Support	\$ 3,200.00	\$ 3,200.00	\$ -	0.00%

No notes

	A	B	C	D	E
142	TRANSPORTATION				
143	Maintenance	\$ 5,000.00	\$ -		
144					
145	Total, Transportation	\$ 5,000.00	\$ -	\$ (5,000.00)	-100.00%

Transportation now included in facilities

	A	B	C	D	E
147	WORSHIP & MUSIC				
148	Audio Visual	\$ 5,000.00	\$ 4,500.00		
149	Sound Room	\$ 8,450.00	\$ 7,450.00		
150	Third Service	\$ -	\$ -		
151	Worship & Music	\$ 12,500.00	\$ 11,000.00		
152					
153	Total, Worship & Music	\$ 25,950.00	\$ 22,950.00	\$ (3,000.00)	-11.56%

Line #149 Sound system improvements delayed

Line #151 Purchase of new choir and orchestra music limited