

CENTRAL CONFERENCE OF THE
EVANGELICAL COVENANT CHURCH
OPERATING FUNDS
AUDITED RESULTS AS OF 12/31/2007 AND BUDGET FOR 2008-2009

ITEM	12/31/2008 ACTUAL	12/31/2008 BUDGET	2009 APPR- VED BUDGET	2009 REVISED BUDGET	2010 BUDGET
REVENUES					
Support by Central Conference Churches					
Contributions to the General Fund	578,769	583,306	600,805	583,306	600,805
Household Support - Church Planting	5,145	3,000	3,000	1,500	1,500
Home Mission Partnerships	0	1,000	1,000	0	0
Contributions by Individuals	325,881	2,000	2,000	3,000	3,000
Honoraria	100	500	500	0	0
Denominational Support					
CG&E Church Planting	50,331	55,963	55,963	40,000	40,000
CG&E Revitalization	3,000	6,000	6,000	3,000	3,000
Churches Planting Ministries	6,738	10,000	10,000	7,500	7,500
Interest Income	2,614	3,700	3,700	3,500	3,500
Urban Ministry Fund Interest	17,616	0	0	0	0
Endowment Income	6,983	4,200	4,200	4,200	4,200
Other Income	6,067	200	200	2,000	2,000
Total Revenues	1,003,244	669,869	687,368	648,006	665,505
EXPENSES					
Connecting	264,471	267,666	275,916	184,141	182,939
Personnel	225,677	219,266	227,516	144,241	143,039
Program	24,045	24,650	24,650	27,900	27,900
Administration	14,749	23,750	23,750	12,000	12,000
Church Planting	175,380	198,358	200,511	215,796	217,876
Personnel	73,419	69,932	72,085	71,588	73,668
Program	21,637	16,000	16,000	33,950	33,950
Grants	80,426	111,926	111,926	110,258	110,258
Administration	(102)	500	500	0	0
Revitalization	103,493	148,381	149,929	80,932	82,180
Personnel	47,807	46,956	48,504	46,082	47,330
Grants	55,685	101,425	101,425	34,850	34,850
Congregational & Pastoral Care	136,126	115,114	117,533	70,802	72,413
Personnel	85,865	79,714	82,133	53,677	55,288
Program	23,019	29,900	29,900	12,000	12,000
Grants	27,079	5,200	5,200	5,000	5,000
Administration	162	300	300	125	125
Administration	251,417	245,173	249,303	223,316	225,129
Personnel	112,875	107,933	112,063	94,156	95,969
Administration	138,542	137,241	137,241	129,160	129,160
Total Expenses	930,886	974,692	993,193	774,987	780,537
NET INCOME	72,358	(304,823)	(305,825)	(126,981)	(115,032)