

**Bismarck Community Church
Proposed Budget
For the Fiscal Year Ending May 31**

| | 2012-13 Budget | 2013-14 Budget | Variance | % |
|----------------------------------|-------------------|-------------------|----------------|---------------|
| | | | | Variance |
| INCOME | | | | |
| TOTAL INCOME | 435,614 | 445,700 | 10,986 | 2.5% |
| <hr/> | | | | |
| EXPENSES | | | | |
| OPERATING EXPENSES | 72,052 | 71,837 | (215) | -0.3% |
| PROGRAM EXPENSES | 38,000 | 33,350 | (4,650) | -12.2% |
| PERSONNEL EXPENSES | 240,296 | 252,047 | 11,751 | 4.9% |
| OUTREACH/MISSION EXPENSES | 68,866 | 68,967 | 1,001 | 1.5% |
| CAPITAL EXPENSES | 16,400 | 19,500 | 3,100 | 18.9% |
| TOTAL EXPENSES | 435,614 | 445,700 | 10,986 | 2.5% |
| NET SURPLUS/DEFICIT | 0.00 | 0.00 | 0.00 | |