

mtg

YEAR 2011	BUDGET
<b>INCOME</b>	
1 Parish Assessments-prior yrs	0
2 Parish Assessments	\$7,592.00
3 <b>Assessment Total</b>	<b>\$7,592.00</b>
4 Carry Over	\$3,490.00
5 From Youth (Restricted Funds)	\$0.00
6 From Special Project (Native Convocation)	\$0.00
6A Return from Native Convocation	\$0.00
7 From Special Project (Restricted Fund)	\$0.00
8 Return to Deanery from Holy Trinity	\$0.00
9 Dioscan Support (Deanery)	\$0.00
10 Dioscan Support (Youth Ministry)	\$2,000.00
11 Interest on Checking	\$10.00
12 Travel Pools	\$1,000.00
13 <b>Faith Line</b>	<b>\$1,000.00</b>
14 <b>Other Income Total</b>	<b>\$7,500.00</b>
16 <b>TOTAL INCOME</b>	<b>\$15,092.00</b>
<b>EXPENSES</b>	
17 Child Care	\$100.00
18 Host Parish Costs	\$500.00
19 Officer Travel	\$500.00
20 Travel Pool	\$1,000.00
21 <b>Annual Meeting Total</b>	<b>\$2,100.00</b>
23 Conference Calls	\$250.00
24 Dean's Travel	\$525.00
25 On-site Meeting Expenses	\$100.00
26 <b>Executive Committee Total</b>	<b>\$875.00</b>
28 Audit Fees	\$0.00
29 Office Supplies	\$500.00
30 Postage	\$20.00
31 Seafarer Web Site	\$80.00
32 <b>General Administration Total</b>	<b>\$600.00</b>
34 Native Convocation	\$1,000.00
35 Camps/ Events	\$1,900.00
36 Matching grants	\$500.00
37 Convocation Speaker/Training	\$2,000.00
38 Clergy Retreats	\$2,500.00
39 Resource Travel	\$500.00
40 Youth Ministries	\$2,000.00
41 Mission Support	\$300.00
42 Paul Mather School for Ministry	\$500.00
43 MDG Contribution (over 0.7%)	\$105.64
44 <b>Ministries Total</b>	<b>\$11,305.64</b>
<b>TOTAL EXPENSES</b>	<b>\$14,880.64</b>

**Total Income/(Loss)**

**\$211.36**