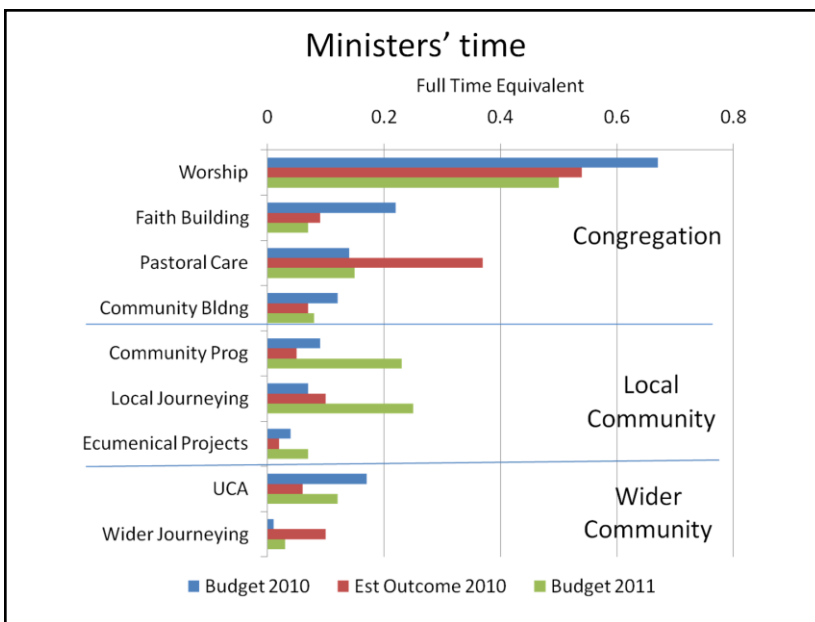


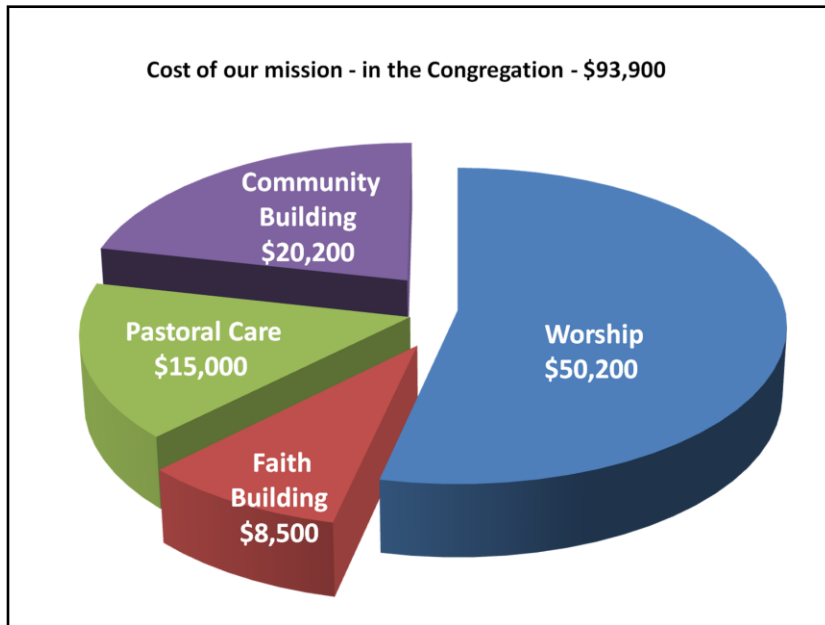
BUC Budget 2011



Our key paid resource are our ministers, and this chart shows ministers' time invested in aspects of our mission.

Each colour represents time invested, and the estimates were made in, or for, different periods.

- Blue is this year's budget; we estimated that usage late last year.
- Red is our ministers' estimate of where ministers' time has been used this year, based on what has actually happened.
- And green is our estimate of how time is likely to be used in 2011.



These first three mission areas are focussed on the needs of the Congregation - at a total cost of \$93,900.

Faith Building includes Faith Sharing, Bible and other study groups, and Life & Faith at the Roundabout.

Community Building is all about supporting members of our congregation - including working with children and youth, the family camp, small groups and communications between us.

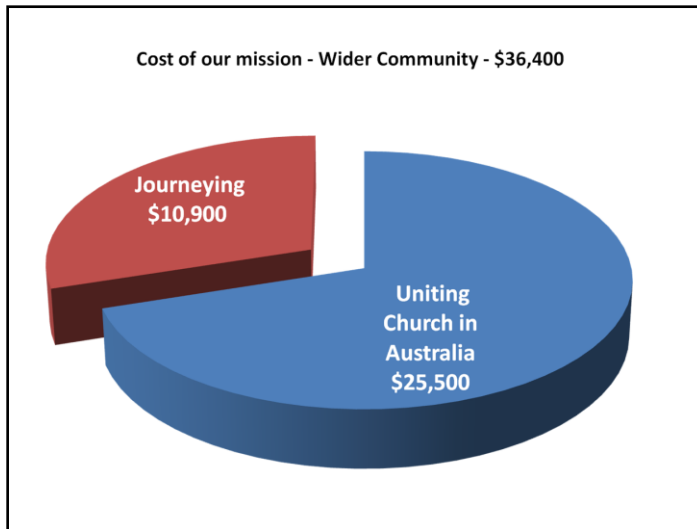


This category of mission areas is Outreach in the Local Community, at a total cost of \$124,600.

The Community Program will receive a big boost with the appointment of our new Deacon.

Local Journeying is about outreaching into the local community. We are doing this through the mission and justice program, public communications, the Friday night meals, the playgroup, Kids Hope, etc. Our new Deacon is expected to invest a day a week of their time in this mission area, including a new youth initiative.

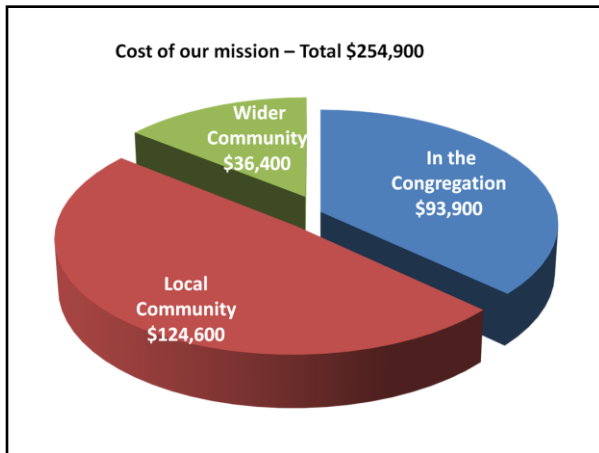
Ecumenical projects are mostly through the Mitcham Hills Inter-Church Council, and include our support of the Beacon financial assistance and counselling service, and School Pastoral Care Workers (ie school chaplains).



We are budgeting \$36,400 on serving the wider community.

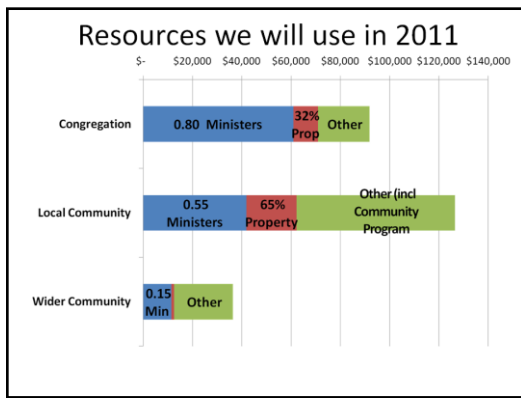
The largest component – at a cost of \$25,500 - is our support for the wider church, including the Urban Mission Network (\$1,600), the Synod’s Mission and Service Fund (\$14,300), and the Assembly. Our ministers are expected to devote some 10% of their time to Presbytery, State and national affairs of the church, often through committees.

The remaining component is Journeying – at \$10,900 – is largely the flow through of our individual mission giving (\$8,000) for Christmas Bowl, Disaster Fund, Lenten Appeal, etc.



These three categories make up our mission goals, on which in 2011 we expect to spend a total of \$254,900.

Note that expenditures on ourselves, the congregation, represents about a third (in fact 37%) of total spending.

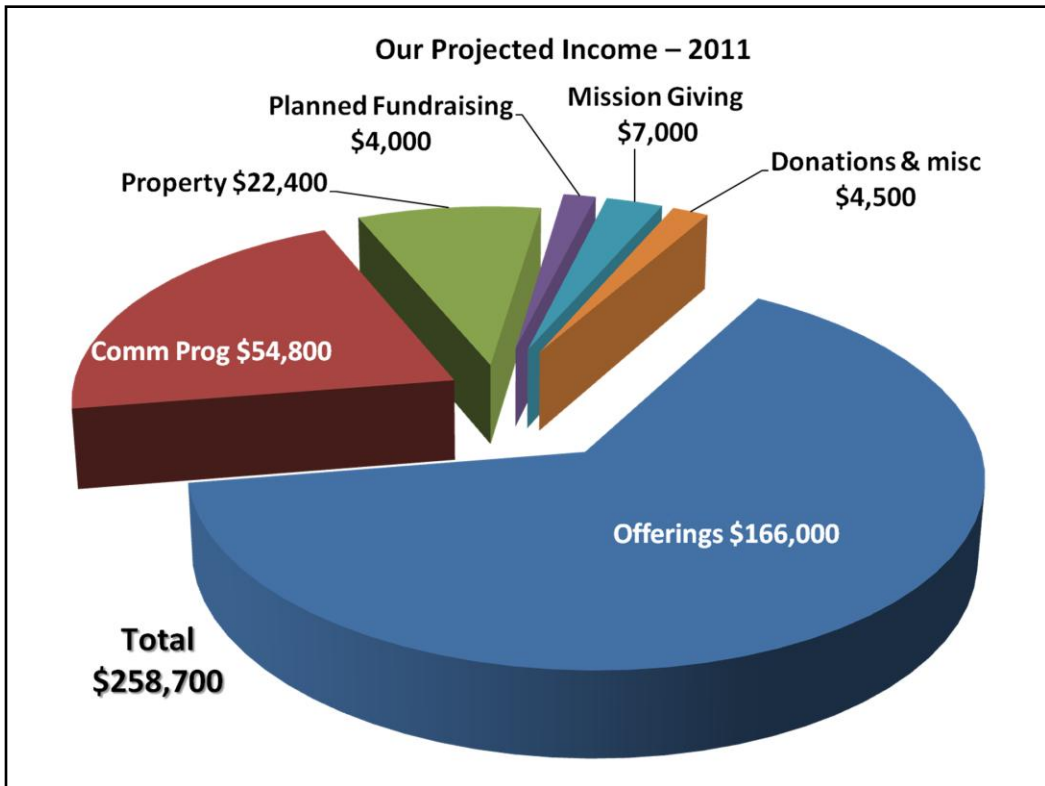


This chart shows the nature of the resources that we will use in 2011.

Our property is heavily used during the week – particularly by the Community Program, which is shown in the Local Community category.

The “Other” resources shown in green are largely paid staff, particularly for the Community Program which has tutors on its payroll.

Also there are office costs, and in the case of the Wider Community, there is our contribution to the Synod’s Mission & Service Fund.



Our projected income in 2011 as shown in this pie chart is based on 2010 trends.

Offerings is the major component, at \$166,000, followed by the Community Program, at \$54,800.

Total income for 2011 is estimated to be \$258,700 - more than expected spending of \$254,900, and resulting in a small surplus of \$3,800.