

Budget & Finance Committee  
Jay Crane- Chair  
January 28, 2012

The Budget and Finance Committee presents the proposed 2012 Budget,  
**(BB-2 thru BB-12)**

Therefore, the following recommendation:

Recommendation:

- |                                                                                 |
|---------------------------------------------------------------------------------|
| <p><b>1. THAT Presbytery approve the proposed 2012 Budget as presented.</b></p> |
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**PRESBYTERY OF WESTERN NORTH CAROLINA  
DETAIL OF RECOMMENDED BUDGET  
FOR THE YEAR ENDING DECEMBER 31, 2012**

**BB-2**

<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2011</b>	<b>INCREASE/ DECREASE</b>	<b>PROPOSED BUDGET 2012</b>
<b>BUDGETED REVENUE</b>			
UNDESIGNATED BENEVOLENCE GIVING (INCLUDING PER CAPITA)	\$905,821	(31,465)	\$874,356
GENERAL FUND REVENUE			
INTEREST INCOME	0	0	0
HAE SUPPORT INCOME	2,250	0	2,250
WORK OF PRESBYTERY ONLY-CHURCHES	29,400	(4,500)	24,900
WORK OF PRESBYTERY ONLY-INDIVIDUALS	26,751	(7,251)	19,500
TOTAL GENERAL FUND REVENUE	58,401	(11,751)	46,650
DESIGNATED PROCEEDS FOR NEW CH DEV/REDEV	28,343	7,914	36,257
PROCEEDS FROM BROTHERHOOD MUTUAL PRG	13,517	(13,517)	0
ANTICIPATED GRANTS	0	25,000	25,000
ANTICIPATED PROCEEDS FROM PROPERTY OPTION	0	20,000	20,000
INCOME FROM INVESTMENT	66,632	(40,500)	26,132
TOTAL OTHER INCOME	108,492	(1,103)	107,389
<b>PWNC OPERATING REVENUE</b>	<b>\$1,072,714</b>	<b>(\$44,319)</b>	<b>\$1,028,395</b>
LEGAL FUNDRAISING	50,000	0	50,000
<b>TOTAL REVENUE</b>	<b>\$1,122,714</b>	<b>(\$44,319)</b>	<b>\$1,078,395</b>

**PRESBYTERY OF WESTERN NORTH CAROLINA  
DETAIL OF RECOMMENDED BUDGET  
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**BB-3**

<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2011</b>	<b>INCREASE/ DECREASE</b>	<b>PROPOSED BUDGET 2012</b>
<b><u>EVANGELISM DIVISION</u></b>			
<b>EVANGELISM COMMITTEE:</b>			
5001 - COMMITTEE EXPENSES	500	0	500
5109 - RESOURCES & TRAINING	500	0	500
<b>TOTAL EVANGELISM &amp; CHURCH DEV</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>NEW CHURCH DEVELOP SUB COMMITTEE</b>			
5002 - COMMITTEE EXPENSES	200	0	200
5104 - CONOVER, NEW CHURCH DEVELOPMENT	10,000	0	10,000
5104a - CONOVER, NEW CH DEV - Restricted Reserves	28,343	(7,086)	21,257
5110 - HISPANIC MINISTRY (03-11)	9,600	0	9,600
<b>TOTAL NEW CHURCH DEVELOPMENT</b>	<b>48,143</b>	<b>(7,086)</b>	<b>41,057</b>
<b>CHURCH TRANSFORMATION COMMITTEE</b>			
5005 - COMMITTEE EXPENSES	250	(100)	150
5006 - SPIRITUAL NURTURE	500	(400)	100
5102 - REDEVELOPMENT GRANTS	7,000	(4,000)	3,000
5107 - RESOURCES & TRAINING	1,000	(500)	500
5111 - REDEV CONGREGATION-3RD ST (02-5)	15,000	(2,000)	13,000
<b>TOTAL CHURCH TRANSFORMATION</b>	<b>23,750</b>	<b>(7,000)</b>	<b>16,750</b>
<b><u>TOTAL EVANGELISM DIVISION</u></b>	<b><u>72,893</u></b>	<b><u>(14,086)</u></b>	<b><u>58,807</u></b>

**PRESBYTERY OF WESTERN NORTH CAROLINA  
DETAIL OF RECOMMENDED BUDGET  
FOR THE YEAR ENDING DECEMBER 31, 2012**

**BB-4**

<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2011</b>	<b>INCREASE/ DECREASE</b>	<b>PROPOSED BUDGET 2012</b>
<b><u>OUTREACH DIVISION</u></b>			
<b>PEACE AND JUSTICE COMMITTEE:</b>			
5301 - COMMITTEE EXPENSES	350	0	350
5306 - TRAVEL - TRAINING PROGRAMS	500	0	500
5325 - ENVIRONMENTAL ACTION	750	(250)	500
5326 - NC COUNCIL OF CHURCHES	500	0	500
5328 - CRIMINAL JUSTICE PROGRAMS	2,500	(750)	1,750
5329 - CHILDREN'S PROGRAMS	500	0	500
5456 - RESOURCES	200	0	200
<b>TOTAL PEACE &amp; JUSTICE COMMITTEE</b>	<b>5,300</b>	<b>(1,000)</b>	<b>4,300</b>
<b>HUNGER COMMITTEE:</b>			
5401 - COMMITTEE EXPENSES	200	100	300
5420 - RETREATS-WORKSHOPS AND TRAINING	250	0	250
<b>TOTAL HUNGER COMMITTEE</b>	<b>450</b>	<b>100</b>	<b>550</b>
<b>MISSIONS COMMITTEE:</b>			
5501 - COMMITTEE EXPENSES	200	0	200
5502 - MISSION INTERPRETATION	1,200	0	1,200
5503 - PARTNERSHIP W/ GUATEMALA	11,500	(2,000)	9,500
xxxx - MALAWI MISSION TASK FORCE	1,500	500	2,000
5510 - MISSION WORK TEAMS	2,000	0	2,000
5514 - GUATEMALA COORDS (Personnel costs only)	7,000	0	7,000
5516 - MISSION PERSONNEL	1,700	(500)	1,200
XXXX - YOUNG ADULTS IN MISSION	0	1,200	1,200
<b>TOTAL NATIONAL/GLOBAL MISSIONS</b>	<b>25,100</b>	<b>(800)</b>	<b>24,300</b>
<b>CAMPUS MINISTRIES COMMITTEE:</b>			
5601 - COMMITTEE EXPENSES	200	(50)	150
5603 - SCHOLARSHIPS/PROGRAM GRANTS	1,000	0	1,000
5610 - WCU-CULLOWHEE	10,000	0	10,000
<b>TOTAL CAMPUS MINISTRIES COMMITTEE</b>	<b>11,200</b>	<b>(50)</b>	<b>11,150</b>

**PRESBYTERY OF WESTERN NORTH CAROLINA  
DETAIL OF RECOMMENDED BUDGET  
FOR THE YEAR ENDING DECEMBER 31, 2012**

**BB-5**

<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2011</b>	<b>INCREASE/ DECREASE</b>	<b>PROPOSED BUDGET 2012</b>
<b>SELF DEVELOPMENT OF PEOPLE:</b>			
5440 - COMMITTEE EXPENSES	200	0	200
<b>TOTAL SELF DEVELOPMENT OF PEOPLE</b>	<u>200</u>	<u>0</u>	<u>200</u>
 <b><u>TOTAL OUTREACH DIVISION</u></b>	 <u><b>42,250</b></u>	 <u><b>(1,750)</b></u>	 <u><b>40,500</b></u>
 <b><u>SUPPORT DIVISION</u></b>			
<b>SMALLER MEMBERSHIP CHURCHES CMTE:</b>			
5901 - COMMITTEE EXPENSES	500	(250)	250
5935 - GOOD HOPE	3,000	(3,000)	0
5937 - SWANNANOA, FIRST*	5,000	0	5,000
5938 - DORLAND MEMORIAL/WALNUT (06-5)*	6,000	(6,000)	0
5939 - KENILWORTH*	5,000	(5,000)	0
5942 - DULATOWN*	4,000	(4,000)	0
5944 - SWEETWATER*	5,000	0	5,000
6012 - REDEVELOPMENT PROJECTS	10,000	(2,500)	7,500
6013 - SCHOLARSHIPS/CHURCH SUPPORT	1,400	3,600	5,000
xxxx - EMERGENCY PASTOR SALARY SUPPORT	2,000	8,000	10,000
<b>TOTAL SMALL MEMBERSHIP CHURCHES</b>	<u>41,900</u>	<u>(9,150)</u>	<u>32,750</u>
* Funds to support Full-time pastor			
 <b>STEWARDSHIP COMMITTEE:</b>			
6501 - COMMITTEE EXPENSES	500	0	500
6503 - COMMITTEE EXPENSES	0	1,000	1,000
<b>TOTAL STEWARDSHIP COMMITTEE</b>	<u>500</u>	<u>1,000</u>	<u>1,500</u>
 <b><u>TOTAL SUPPORT DIVISION</u></b>	 <u><b>42,400</b></u>	 <u><b>(8,150)</b></u>	 <u><b>34,250</b></u>

**PRESBYTERY OF WESTERN NORTH CAROLINA  
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**BB-6**

<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2011</b>	<b>INCREASE/ DECREASE</b>	<b>PROPOSED BUDGET 2012</b>
<b><u>DISCIPLESHIP DIVISION</u></b>			
<b>CHRISTIAN EDUCATION COMMITTEE:</b>			
6101 - COMMITTEE EXPENSES	200	200	400
6110 - EDUCATOR CONT ED ASSISTNCE	500	400	900
6111 - CH ED FACILITATORS/CURRICULUM	2,000	(1,400)	600
6120 - TRAINING EVENT-LET'S CELEBRATE	3,000	(500)	2,500
6410 - RESOURCE CTR OPERATING EXPENSES	2,500	1,000	3,500
<b>TOTAL CHRISTIAN EDUCATION COMMITTEE</b>	<b>8,200</b>	<b>(300)</b>	<b>7,900</b>
<b>YOUTH MINISTRIES COMMITTEE:</b>			
6201 - COMMITTEE EXPENSES	600	0	600
6202 - LEADERSHIP DEVELOPMENT	2,000	(250)	1,750
XXXX -GUATEMALA YOUTH MISSION	0	1,000	1,000
6207 - JUNIOR & SENIOR HIGH RETREAT	8,000	(1,000)	7,000
6208 - SUMMER MISSION/MINISTRY(formerly Triennium)	0	4,000	4,000
6209 - YOUTH COUNCIL	1,850	0	1,850
<b>TOTAL YOUTH MINISTRIES COMMITTEE</b>	<b>12,450</b>	<b>3,750</b>	<b>16,200</b>
<b>SCHOOL FOR THE LAITY COMMITTEE:</b>			
6008 - COMMITTEE EXPENSES	100	(25)	75
6009 - SCHOOL FOR THE LAITY	2,000	(500)	1,500
<b>TOTAL SCHOOL FOR THE LAITY COMMITTEE</b>	<b>2,100</b>	<b>(525)</b>	<b>1,575</b>
<b><u>TOTAL DISCIPLESHIP DIVISION</u></b>	<b>22,750</b>	<b>2,925</b>	<b>25,675</b>

**PRESBYTERY OF WESTERN NORTH CAROLINA  
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**BB-7**

<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2011</b>	<b>INCREASE/ DECREASE</b>	<b>PROPOSED BUDGET 2012</b>
<b><u>ADMINISTRATIVE DIVISION</u></b>			
<b>BUDGET AND FINANCE COMMITTEE:</b>			
6801 - COMMITTEE EXPENSES	150	(25)	125
<b>TOTAL BUDGET &amp; FINANCE COMMITTEE</b>	<b>150</b>	<b>(25)</b>	<b>125</b>
<b>PERSONNEL COMMITTEE:</b>			
6851 - COMMITTEE EXPENSE	250	0	250
PROGRAM STAFF SALARIES & HOUSING	97,920	1,215	99,135
7406 - PROGRAM STAFF BOP DUES	30,845	1,126	31,971
PROGRAM STAFF - OTHER BUSINESS EXPENSES	34,521	(4,862)	29,659
STATED CLERK SALARY & HOUSING	20,145	19	20,164
STATED CLERK - OTHER BUSINESS EXPENSES	1,791	(20)	1,771
7501 - INTERIM STAFF SALARIES	55,737	(13,731)	42,006
7501a - INTERIM STAFF SALARY-Asheville Area	13,195	0	13,195
7411 - ENTERTAINMENT EXPENSE	750	0	750
7412 - PROGRAM STAFF DISCRETIONARY	750	0	750
7419 - TRAVEL EXPENSE	12,000	1,000	13,000
7433 - PROFESSIONAL EXPENSE	2,250	0	2,250
6205 - ASSOC FOR YOUTH	16,718	1,243	17,961
7460 - GUATEMALA PARTNERSHIP COORDINATOR	13,000	(5,000)	8,000
ADMINISTRATIVE STAFF SALARIES	152,230	0	152,230
ADMINISTRATIVE STAFF BENEFITS	59,598	1,142	60,740
7518 - ADMINISTRATIVE STAFF CONT ED	2,056	0	2,056
7521 - PRESBYTERY STAFF - BONUS	2,052	3	2,055
<b>TOTAL PERSONNEL COMMITTEE</b>	<b>515,807</b>	<b>(17,865)</b>	<b>497,943</b>
<b>COMMUNICATIONS COMMITTEE:</b>			
6901 - COMMITTEE EXPENSES	100	(100)	0
6904 - COMMUNICATIONS CONFERENCE	0	0	0
6906 - PRESBYTERY DIRECTORY	600	(200)	400
6909 - COMMUNICATIONS/WEB EXPENSE	6,900	(500)	6,400
<b>TOTAL COMMUNICATIONS COMMITTEE</b>	<b>7,600</b>	<b>(800)</b>	<b>6,800</b>
<b>STRATEGIC GOALS COMMITTEE:</b>			
7301 - COMMITTEE EXPENSES	250	(250)	0
<b>TOTAL STRATEGIC GOALS COMMITTEE</b>	<b>250</b>	<b>(250)</b>	<b>0</b>
<b>PROPERTY &amp; EQUIPMENT COMMITTEE:</b>			
7652 - CUSTODIAL SERVICE	5,000	(500)	4,500
7653 - FACILITY USE	2,800	0	2,800
7656 - UTILITIES	6,000	(400)	5,600
7658 - BUILDING MAINTENANCE	5,000	0	5,000
7956 - OFFICE EQUIPMENT	8,000	(3,000)	5,000
<b>TOTAL PROPERTY &amp; EQUIP</b>	<b>26,800</b>	<b>(3,900)</b>	<b>22,900</b>
<b><u>TOTAL ADMINISTRATIVE DIVISION</u></b>	<b>550,607</b>	<b>(22,840)</b>	<b>527,768</b>

PRESBYTERY OF WESTERN NORTH CAROLINA  
 DETAIL OF RECOMMENDED BUDGET  
 FOR THE YEAR ENDING DECEMBER 31, 2012

**BB-8**

DESCRIPTION	APPROVED BUDGET 2011	INCREASE/ DECREASE	PROPOSED BUDGET 2012
<b><u>SPECIAL DIVISION</u></b>			
<b>JOINT OUTDOOR MINISTRY COMMITTEE</b>			
6620 - CAMP GRIER (COOPERATIVE PROGRAM)	43,525	(3,525)	40,000
<b>TOTAL OUTDOOR MINISTRY COMMITTEE</b>	<u>43,525</u>	<u>(3,525)</u>	<u>40,000</u>
<b>NOMINATING COMMITTEE:</b>			
7151 - COMMITTEE EXPENSES	375	0	375
<b>TOTAL NOMINATING COMMITTEE</b>	<u>375</u>	<u>0</u>	<u>375</u>
<b>PERMANENT JUDICIAL COMMISSION</b>			
7351 - COMMISSION EXPENSES	400	(25)	375
<b>TOTAL PERMANENT JUDICIAL COMMISSION</b>	<u>400</u>	<u>(25)</u>	<u>375</u>
<b><u>TOTAL SPECIAL DIVISION</u></b>	<u><b>44,300</b></u>	<u><b>(3,550)</b></u>	<u><b>40,750</b></u>
<b><u>BOOK OF ORDER DIVISION</u></b>			
<b>COORDINATING COUNCIL:</b>			
5654 - MONTREAT CONFERENCE CENTER	4,000	(1,000)	3,000
7001 - COMMITTEE EXPENSES	2,000	(500)	1,500
7002 - MISSION CONTINGENCIES	0	0	0
<b>TOTAL COORDINATING COUNCIL</b>	<u>6,000</u>	<u>(1,500)</u>	<u>4,500</u>
<b><u>TOTAL BOOK OF ORDER DIVISION</u></b>	<u><b>6,000</b></u>	<u><b>(1,500)</b></u>	<u><b>4,500</b></u>

**PRESBYTERY OF WESTERN NORTH CAROLINA  
DETAIL OF RECOMMENDED BUDGET  
FOR THE YEAR ENDING DECEMBER 31, 2012**

**BB-9**

<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2011</b>	<b>INCREASE/ DECREASE</b>	<b>PROPOSED BUDGET 2012</b>
<b><u>REPRESENTATION DIVISION</u></b>			
<b>REPRESENTATION COMMITTEE:</b>			
7251 - COMMITTEE EXPENSES	500	(400)	100
7252 - WOMEN OF COLOR	200	0	200
7254 - AFRICAN-AMERICAN ADVISORY	350	0	350
<b>TOTAL REPRESENTATION COMMITTEE</b>	<u>1,050</u>	<u>(400)</u>	<u>650</u>
 <b><u>TOTAL REPRESENTATION DIVISION</u></b>	 <u>1,050</u>	 <u>(400)</u>	 <u>650</u>

**PRESBYTERY OF WESTERN NORTH CAROLINA  
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**BB-10**

<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2011</b>	<b>INCREASE/ DECREASE</b>	<b>PROPOSED BUDGET 2012</b>
<b><u>MINISTRY DIVISION</u></b>			
<b>COMMITTEE ON MINISTRY:</b>			
7051 - COMMITTEE EXPENSES	4,000	(1,000)	3,000
7052 - VALIDATED MINISTRIES SUB-CMTE	100	0	100
7053 - NON-INSTALLED PASTORS SUB-CMTE	200	0	200
7054 - CLP SUB-COMMITTEE	275	0	275
7059 - EXAMINATIONS COMMITTEE	1,000	(750)	250
7060 - VISITATION OF CHURCHES	250	0	250
7061 - BOUNDARIES TRAINING	0	5,000	5,000
7062 - BACKGROUND CHECKS	500	0	500
7070 - EMERGENCY RELIEF FUND	1,000	3,000	4,000
<b>TOTAL COMMITTEE ON MINISTRY</b>	<b>7,325</b>	<b>6,250</b>	<b>13,575</b>
<b>PREPARATION FOR MINISTRY COMMITTEE:</b>			
5653 - CAREER & PERSONAL COUNSELING	2,000	0	2,000
7101 - COMMITTEE EXPENSES	1,250	0	1,250
7110 - BACKGROUND CHECKS	250	0	250
7114 - SCHOLARSHIPS-FINANCIAL ASSISTANCE	3,000	(1,000)	2,000
<b>TOTAL PREPARATION FOR MINISTRY</b>	<b>6,500</b>	<b>(1,000)</b>	<b>5,500</b>
<b>CARE OF CHURCH PROFESSIONALS COMMITTEE:</b>			
7065 - COMMITTEE EXPENSES	200	(100)	100
7068 - NEW MINISTER CONSULTATIONS	750	(600)	150
7071 - PASTORAL & CHURCH PROF CARE	1,000	700	1,700
<b>TOTAL CARE OF CHURCH PROFESSIONALS</b>	<b>1,950</b>	<b>0</b>	<b>1,950</b>
<b><u>TOTAL MINISTRY DIVISION</u></b>	<b>15,775</b>	<b>5,250</b>	<b>21,025</b>

**PRESBYTERY OF WESTERN NORTH CAROLINA  
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**BB-11**

<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2011</b>	<b>INCREASE/ DECREASE</b>	<b>PROPOSED BUDGET 2012</b>
<b><u>OFFICE SUPPORT DIVISION</u></b>			
<b>SUPPLIES, EQUIPMENT &amp; SERVICE:</b>			
7522 - STAFF RETREAT	200	0	200
7602 - TELEPHONE	9,800	(500)	9,300
7603 - OFFICE TRAVEL	200	(150)	50
7606 - COPY MACH-SUPPLIES-MAINT	10,800	0	10,800
7608 - POSTAGE	4,000	(1,000)	3,000
7610 - EQUIP MAINTENANCE W/O COPIER	2,000	0	2,000
7614 - OFFICE SUPPLIES	7,500	0	7,500
7616 - AUDIT/LEGAL/CONSULT FEES	7,500	(175)	7,325
7618 - INSURANCE	12,750	0	12,750
7620 - MISCELLANEOUS	1,000	700	1,700
<b>TOTAL OFFICE &amp; COMMITTEE WORK</b>	<b>55,750</b>	<b>(1,125)</b>	<b>54,625</b>
<b>STATED CLERK EXPENSES:</b>			
6951 - SESSIONAL RECORDS REVIEW	2,000	(1,250)	750
7631 - STATED CLERK TRAVEL	650	0	650
7632 - WORK OF CLERK	4,000	2,500	6,500
7633 - PRESBYTERY MEETING EXPENSES	6,500	0	6,500
7634 - ADMINISTRATIVE COMMISSIONS	500	1,500	2,000
7636 - LEGAL FEES	50,000	0	50,000
<b>TOTAL STATED CLERK EXPENSES</b>	<b>63,650</b>	<b>2,750</b>	<b>66,400</b>
<b><u>TOTAL OFFICE SUPPORT DIVISION</u></b>	<b>119,400</b>	<b>1,625</b>	<b>121,025</b>
<b>TOTAL EXPENDITURES FOR PRESBYTERY</b>	<b>\$917,425</b>	<b>(\$42,476)</b>	<b>\$874,950</b>

**PRESBYTERY OF WESTERN NORTH CAROLINA  
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**BB-12**

<b>DESCRIPTION</b>	<b>APPROVED BUDGET 2011</b>	<b>INCREASE/ DECREASE</b>	<b>PROPOSED BUDGET 2012</b>
<b><u>GENERAL ASSEMBLY</u></b>			
PER CAPITA GIVING (18,051 x 6.63)	119,106	572	119,678
UNIFIED GIVING	60,898	(572)	60,326
<b>TOTAL GENERAL ASSEMBLY</b>	<b>180,004</b>	<b>0</b>	<b>180,004</b>
<b><u>SYNOD OF THE MID-ATLANTIC</u></b>			
PER CAPITA GIVING (18,051 x .80)	13,285	1,156	14,441
UNIFIED GIVING	0	0	0
<b>TOTAL SYNOD OF THE MID-ATLANTIC</b>	<b>13,285</b>	<b>1,156</b>	<b>14,441</b>
<b><u>SELECTED INSTITUTIONS &amp; AGENCIES</u></b>			
CHARLOTTE SEMINARY EXTENSION	1,000	0	1,000
BLACK MTN HOME FOR CHILDREN	4,000	(3,000)	1,000
GRANDFATHER HOME FOR CHILDREN	1,000	0	1,000
LEES-MCRAE COLLEGE	2,000	0	2,000
MONTREAT COLLEGE	2,000	0	2,000
WARREN WILSON COLLEGE	2,000	0	2,000
<b>TOTAL INSTITUTIONS &amp; AGENCIES SUPPORT</b>	<b>12,000</b>	<b>(3,000)</b>	<b>9,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,122,714</b>	<b>(\$44,319)</b>	<b>\$1,078,395</b>
<b>INCOME/(SHORTFALL)</b>	<b>1,122,714 0</b>	<b>(44,319) 0</b>	<b>1,078,395 0</b>