

**OMS Holiness Church of North America
Proposition 1 - General Fund Budget
2010-2011**

	12 months Actual 04/09 – 03/10	CURRENT BUDGET 2009–2010	% of Current Budget	PROPOSED BUDGET 2010–2011	% of Current Budget
<u>INCOME</u>					
ASSESSMENTS	488,816	500,000	72.05%	500,000	67.75%
OFFERINGS					
Birthday Offering	9,586	12,500		10,000	
General Conference Offering	830	0		0	
Outreach Offering					
Lillian Shinoda	40,260	46,000		45,000	
Others	0	500		0	
Special Offering	167	0		0	
Total General Fund Offerings	50,843	59,000	8.50%	55,000	7.45%
FOR PAYMENTS					
Insurance for Pastors	156,771	110,000		140,000	
Pastors' Retreat	600	0		0	
Total Payments	157,371	110,000	15.85%	140,000	18.97%
INTEREST FROM BANK	17,000	25,000	3.60%	15,000	2.03%
TRANSFER FROM RESERVES		0	0.00%	28,000	3.79%
<u>TOTAL INCOME</u>	714,030	694,000	100.00%	738,000	100.00%
<u>EXPENSES</u>					
MINISTERS' WELFARE					
Pension Contribution	15,750	18,000		15,000	
403(b) Credits	28,700	32,000		30,000	
Professional Development	1,122	6,000		5,000	
Ministry Activities	8,523	15,000		15,000	
Retreats					
Pastors' Retreat	15,135	20,000		18,000	
Pastor Wives' Retreat	0	6,000		4,000	
Shuyokai	3,000	3,000		3,000	
Nichigo Pastors Summit	698	0		10,000	
Insurance	365,877	350,000		350,000	
Moving Expense	0	2,000		8,000	
Total Ministers' Welfare	438,805	452,000	65.13%	458,000	62.06%
CHURCH AID					
JCC Tucson	24,000	24,000		24,000	
Mililani	12,254	11,900		12,000	
North County	20,304	18,600		16,500	
Orange County	15,780	16,800		20,000	
South Bay	16,100	0		28,000	
West Oahu	24,636	9,400		19,000	
Subtotal	113,074	80,700		119,500	
Hawaii COLD	21,132	23,000		22,000	

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<i>Total Church Aid</i>	134,206	103,700	14.94%	141,500	19.17%
	12 months	CURRENT	% of	PROPOSED	% of
	Actual	BUDGET	Current	BUDGET	Current
	04/09 – 03/10	2009–2010	Budget	2010–2011	Budget
CONFERENCES					
General Conference	19,459	20,000		20,000	
Other Conferences	1,528	2,000		2,000	
Total Conferences & Retreats	20,988	22,000	3.17%	22,000	2.98%
CHURCH PLANTING					
Mission Church Honorariums	600	600		600	
Visitations and Gifts	0	1,000		500	
Total Church Planting	600	1,600	0.23%	1,100	0.15%
OUTREACH					
Conference Missionary	49,200	50,000		50,000	
Other	2,004	3,000		500	
Total Outreach	51,204	53,000	7.64%	50,500	6.84%
SCHOLARSHIP & YOUTH WORK					
CYA Career, Young Adults	3,341	7,000		6,000	
Winter Vision	4,000	4,000		5,000	
Educational Scholarships	2,300	2,000		2,000	
Seminarian Scholarships	8,000	12,000		14,400	
Total Scholarship & Youth Wk	17,641	25,000	3.60%	27,400	3.71%
HOSPITALITY					
Appreciation/Retirement/Anniversary	3,288	500		1,500	
Worldwide Expense	1,837	1,000		1,000	
Other	1,187	500		1,000	
Total Gifts	6,312	2,000	0.29%	3,500	0.47%
ADMINISTRATIVE EXPENSE					
Administrative Expenses	296	500		500	
Committee Expenses	11,244	15,000		15,000	
EC Secretary, Treasurer Salary	12,000	12,000		12,000	
Taxes, Payroll and Other	4,752	5,000		5,000	
Publication Expense	1,452	1,200		1,500	
Total Administrative Expenses	29,745	33,700	4.86%	34,000	4.61%
CONTINGENCIES					
	0	1,000	0.14%	0	0.00%
TOTAL EXPENSES	699,501	694,000	99.77%	738,000	100.00%
Net Income, General Fund	14,530	0		0	