

## 2013 Lakeside Budget

	2012 Actual	2012 Budget	2013 Budget	2013 budget vs 2012
<b>General Fund Offerings</b>	393,012	348,417	370,172	21,755
<b>Expense</b>				
Communications / Internet	4,635	4,500	4,500	-
Facilities and Insurance	33,495	33,212	35,762	(2,550)
Administrative and Other	114	-	-	-
Equipment / Maintenance	3,701	3,000	3,000	-
Office Supplies / Printing	5,817	5,400	6,000	(600)
Presbytery/General Assembly	4,206	3,830	3,855	(25)
<b>Total General and Administrative</b>	51,967	49,942	53,117	(3,175)
Youth Ministries	2,892	2,880	3,180	(300)
Women's Ministries / Fellowship	6,329	4,975	2,975	2,000
Men's Ministries	420	600	600	-
Evangelism / Outreach	4,726	5,500	5,500	-
Adult Education	3,042	3,900	3,900	-
Youth Education	8,949	7,865	8,865	(1,000)
Pastoral	2,485	4,000	4,000	-
Nursery	5,338	5,710	5,710	-
Music	5,023	4,990	5,220	(230)
Covenant College/ Covenant Seminary	1,050	1,050	1,050	-
Other PCA Support	810	810	810	-
<b>Total Ministries</b>	41,064	42,280	41,810	470
Reformed University Ministries	450	450	450	-
Peter Dishman	2,400	2,400	2,400	-
Youth Mission	7,425	1,200	9,000	(7,800)
Mission to North America	1,170	1,170	1,170	-
Mission to the World	1,080	1,080	1,080	-
Third Millineum	2,400	2,400	2,400	-
Shaynor Newsome: RUF Campus Minister Baylor	1,200	1,200	1,200	-
Ryan Anderson: RUF Campus Minister TCU	1,200	1,200	1,200	-
Pastor at Large (PAL)	-	-	1,200	(1,200)
Paul Fisher	4,800	4,800	4,800	-
<b>Total Missions</b>	22,125	15,900	24,900	(9,000)
Pastor Salary	47,200	47,200	50,785	(3,585)
Employers SS	7,065	7,065	6,693	372
Housing	30,005	30,005	30,000	5
Health Insurance and Benefits	20,163	20,281	21,482	(1,201)
Pastoral Gifts	370	-	-	-
Retirement	7,719	7,719	7,800	(81)
Pulpit Supply	350	600	700	(100)
Staff- Intern/ Pastor Assistant	8,763	12,000	13,200	(1,200)
Staff - Accompanist	12,800	12,615	13,100	(485)
<b>Total Staff</b>	134,435	137,485	143,760	(6,275)
<b>Total Expense</b>	249,591	245,607	263,587	(17,980)
Debt Service	(96,811)	(96,811)	(100,585)	(3,774)
Purchase of Fixed Assets	(21,261)	(6,000)	(6,000)	-
<b>TOTAL</b>	367,662	348,418	370,172	(21,754)

2012 Budget per Week

6,577

2012 Revenue per Week

7,415 (2012 had 53 weeks)

2013 Budget per Week

7,119