

WILTON PRESBYTERIAN CHURCH

2012 Asking Budget Analysis

(as of 11-6-11)

	2012	2011
RECEIPTS	Asking	Current
<u>CONTRIBUTIONS</u>	<u>Estimate</u>	<u>Estimates</u>
		116
Total Pledge and Plate	\$430,550	\$363,874
Special Contributions		\$70,472
Fund Raisers		\$30,000
Rental of sanctuary (net)	<u>\$1,500</u>	<u>\$1,250</u>
TOTAL RECEIPTS	<u>\$432,050</u>	<u>\$465,596</u>
DISBURSEMENTS		
Staff	\$238,333	\$285,223
Facilities	\$141,000	\$133,351
Overhead	\$38,936	\$39,970
Programs	\$6,700	\$6,700
Mission	<u>\$5,000</u>	<u>\$5,000</u>
TOTAL DISBURSEMENTS	<u>\$429,969</u>	<u>\$470,244</u>
NET INFLOWS or (OUTFLOWS)	\$2,081	-\$4,648

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