

Rhema Miracle Centre Assemblies of God

Projected Expenditure - 2018

		Proposed
Sunday School	Books (Jan-Jun)	25.00
	Books (Jul-Dec)	25.00
	Training & Development	50.00
		100.00
Ushering Ministry	Training & Development	50.00
	Uniform & ID	50.00
		100.00
Men's Ministry	Men's Conference	150.00
	Training & Development	0.00
		150.00
Youth Ministry	Camp Meeting (Under 18yrs)	1,000.00
	Camp Meeting (Above 18yrs)	500.00
	AOG Young Lions Training (16-21yrs)	500.00
	Youth Café (Food, Drinks)	100.00
		2,100.00
Women's Ministry	Day Celebrations	0.00
	Women's Conference	150.00
		150.00
Children's Ministry	Monthly Refreshments	500.00
	Teaching Aids- papers, photocopying, pencils etc.	100.00
	Birthday Gifts - £10 per child for about 40 children	300.00
	Planned outing for the children in the summer	100.00
	Ikids conference: 3 teachers full /3 teachers 1 day	350.00
	travelling for 3 teachers going on day only at 45p per mile	100.00
	Day Celebration	150.00
		1,600.00
Music Department	Support to Music Department - Training	500.00
	Musical Concert	150.00
	Support to Music Department	6,000.00
		6,650.00
Welfare	Donations to Members - Bereavement	1,500.00
		1,500.00
Ministers	Ministerial support & personal development	3,000.00
	Pastor's Personal Development	500.00
	Retreats	500.00
	Pastorial Training - 4	2,000.00
		6,000.00
Accounts Department	Training & Development	0.00
	External Audits	350.00
		350.00
Visiting Ministers	Honorarium	3,000.00

Vision	Leader's Retreats	300.00
	Water Baptism	250.00
	Appreciation for Leaders & Workers	1,000.00
	Training & Developments	600.00
	Internet Radio Broadcast	600.00
	Mentoring and Discipling Programme	200.00
	Singles Summit	300.00
	Easter Services	350.00
	Transition Service for 12yrs.	250.00
	Back-2-School	1,000.00
	Encounter Conference 2018	2,000.00
	Souvenires - theme of the year	150.00
	1 Inside Banners - Print	200.00
	Calendar - Design & Print	500.00
	Protocol & Mis	500.00
	8,200.00	
AOG Conferences	Stronger Together 2018 - Conference fees	1,000.00
	Stronger Together 2018 - Accommodation	1,000.00
	Stronger Together 2018 - Feeding	500.00
	Stronger Together 2018 - Transport	300.00
	Stronger Together - Conference Resouses	100.00
	AOG Area Conference - London & East	200.00
	AOG Zone Meetings - Transport & Lunch	50.00
	3,150.00	
Rent	Contract - EPMC	9,960.00
	Extra Hire - EPMC	2,400.00
	Other - Office	1,200.00
office overheads (utilities)		13,560.00
Motor Vehicle	Insurance	900.00
	Service, MOT, TAX	800.00
	Abba Father Tyres	600.00
	Diesel	500.00
	Mis - Repairs, Etc	500.00
	3,300.00	
Socialisation & Entertainment	Valentine's Day - Family Life Programme	500.00
	Summer Outing - Transportation, Etc	500.00
	Bank Holidays	300.00
	Christmas Party	1,000.00
	2,300.00	
Media Ministry	Camara	400.00
	Editing Software	100.00
	Headphone	50.00
	550.00	
Protocol & Resource Ministry	Display Stands	0.00
	Souvenires - Info Booklet, Etc	300.00
	Storage	100.00
	400.00	

Property	Repairs & Maintenance	1,000.00
	Electrical PAT Testing	200.00
	Yamaha Motif XF8 Keyboard	1,500.00
	Roland Keyboard Combo KT-550	600.00
	2 Monitor Speakers 15"	300.00
	7 Microphone Stands	150.00
	Microphones - 5	300.00
	Property Insurance	400.00
	Projector TV, Stand & Accessories	500.00
		4,950.00

Administration	Stationery - Envelopes, Cards, Forms, Files, Pens, Etc	500.00
	Communications - Phone Calls	600.00
	Communion Consummerbles	1,000.00
	Decorations, Stickers, etc	300.00
	Booklets - Prayer Palace, MCC, MCC, MCC, MCC	600.00
	Correspondence - Printing & Postage	200.00
	Guest Hospitality - Accommodation, Meal, Gift & TT	500.00
	1 Laptops	500.00
	Ink Printer	427.00
	Mircosoft Products - Software	150.00
	Certificate and Seals	150.00
	Programmes & Publications	200.00
		5,127.00

Subscriptions	AOG Subscription	1,000.00
	AOG Ministers Subscription	200.00
	Evangelical Alliance Membership	100.00
	CCPAS Membership	90.00
	Email Hosting	150.00
	Web Hosting & Domain	300.00
	iKnow Church Software	540.00
	ACAT Membership	13.00
		2,393.00

Trustees	Training & Development	200.00
	Public Benefit	0.00
		200.00

Office Staff - Volunteers	Feeding for 1 volunteers @ £7.50pd - 3days a week	1,170.00
	Transport for 1 volunteer @ £5.00pd - 3days a week	780.00
	Training & Development	0.00
		1,950.00

67,780.00