

# Rhema Miracle Centre Assemblies of God

## Projected Expenditure - 2019

|                            |   | <b>Proposed</b> |
|----------------------------|---|-----------------|
| <b>Sunday School</b>       | Books (Jan-Jun)   | 25.00           |
|                            | Books (Jul-Dec)   | 25.00           |
|                            | Training & Development                                      | 50.00           |
|                            |   | <b>100.00</b>   |
| <b>Ushering Ministry</b>   | Training & Development                                      | 50.00           |
|                            | Uniform & ID  | 50.00           |
|                            |   | <b>100.00</b>   |
| <b>Men's Ministry</b>      | Men's Conference  | 100.00          |
|                            | Training & Development                                      | 0.00            |
|                            |   | <b>100.00</b>   |
| <b>Youth Ministry</b>      | Camp Meeting  | 200.00          |
|                            | AOG Young Lions Training (16-21yrs)                         | 200.00          |
|                            | Youth Café (Food, Drinks)                                   | 100.00          |
|                            |   | <b>500.00</b>   |
| <b>Women's Ministry</b>    | Day Celebrations  | 0.00            |
|                            | Women's Conference  | 100.00          |
|                            |   | <b>100.00</b>   |
| <b>Children's Ministry</b> | Monthly Refreshments  | 500.00          |
|                            | Teaching Aids- papers, photocopying, pencils etc.           | 100.00          |
|                            | Birthday Gifts - £10 per child for about 30 children        | 300.00          |
|                            | Planned outing for the children in the summer               | 200.00          |
|                            | Ikids conference: 3 teachers full /3 teachers 1 day         | 0.00            |
|                            | travelling for 3 teachers going on day only at 45p per mile | 0.00            |
|                            | Day / Christmas Celebration                                 | 150.00          |
|                            |   | <b>1,250.00</b> |
| <b>Music Department</b>    | Support to Music Department - Training                      | 0.00            |
|                            | Musical Concert   | 300.00          |
|                            | Support to Music Department                                 | 5,500.00        |
|                            |   | <b>5,800.00</b> |
| <b>Welfare</b>             | Donations to Members - Bereavement                          | 1,500.00        |
|                            |   | <b>1,500.00</b> |
| <b>Ministers</b>           | Ministerial support & personal development                  | 2,000.00        |
|                            | Pastor's Personal Development                               | 500.00          |
|                            | Retreats  | 250.00          |
|                            | Pastorial Training - 4                                      | 0.00            |
|                            |   | <b>2,750.00</b> |
| <b>Accounts Department</b> | Training & Development                                      | 50.00           |
|                            | External Audits   | 300.00          |
|                            |   | <b>350.00</b>   |
| <b>Visiting Ministers</b>  | Honorarium  | <b>3,000.00</b> |

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| <b>Vision</b>                            | Leader's Retreats                        | 300.00           |
|  | Water Baptism                            | 250.00           |
|  | Appreciation for Leaders & Workers       | 1,000.00         |
|  | Training & Developments                  | 500.00           |
|  | Internet Radio Broadcast                 | 100.00           |
|  | Mentoring and Discipling Programme       | 50.00            |
|  | Singles Summit                           | 300.00           |
|  | Easter Services                          | 350.00           |
|  | Transition Service for 12yrs.            | 200.00           |
|  | Back-2-School                            | 500.00           |
|  | Encounter Conference 2019                | 1,500.00         |
|  | Souvenires - theme of the year           | 200.00           |
|  | 4 Inside Banners - Print                 | 250.00           |
|  | Calendar - Design & Print                | 900.00           |
|  | Protocol & Mis                           | 500.00           |
|  |  | <b>6,900.00</b>  |
| <b>AOG Conferences</b>                   | Stronger Together 2019 - Conference fees | 600.00           |
|  | Stronger Together 2019 - Accommodation   | 500.00           |
|  | Stronger Together 2019 - Feeding         | 600.00           |
|  | Stronger Together 2019 - Transport       | 300.00           |
|  | Stronger Together - Conference Resouces  | 100.00           |
|  | AOG Area Conference - London & East      | 100.00           |
|  | AOG Zone Meetings - Transport & Lunch    | 50.00            |
|  | <b>2,250.00</b>                          |                  |
| <b>Rent</b>                              | Contract - EPMC                          | 9,960.00         |
|  | Extra Hire - EPMC                        | 3,000.00         |
|  | Other - Office                           | 1,200.00         |
| <b>office overheads (utilities)</b>      |  | <b>14,160.00</b> |
| <b>Motor Vehicle</b>                     | Insurance                                | 900.00           |
|  | Service, MOT, TAX                        | 800.00           |
|  | Abba Father Tyres                        | 600.00           |
|  | Diesel                                   | 500.00           |
|  | Mis - Repairs, Etc                       | 500.00           |
|  | <b>3,300.00</b>                          |                  |
| <b>Socialisation &amp; Entertainment</b> | Valentine's Day - Family Life Programme  | 200.00           |
|  | Summer Outing - Transportation, Etc      | 500.00           |
|  | Christmas Party                          | 1,500.00         |
|  | <b>2,200.00</b>                          |                  |
| <b>Media Ministry</b>                    | Camara                                   | 400.00           |
|  | Editing Software                         | 100.00           |
|  | Website Redesign                         | 350.00           |
|  | <b>850.00</b>                            |                  |
| <b>Protocol &amp; Resource Ministry</b>  | Display Stands                           | 0.00             |
|  | Souvenires - Info Booklet, Etc           | 500.00           |
|  | Storage                                  | 0.00             |
|  | <b>500.00</b>                            |                  |
| <b>Property</b>                          | Repairs & Maintenance                    | 1,000.00         |
|  | Electrical PAT Testing                   | 200.00           |

|                              |                 |
|------------------------------|-----------------|
| Yamaha Motif XF8 Keyboard    | 850.00          |
| Roland Keyboard Combo KT-550 | 600.00          |
| 7 Microphone Stands          | 150.00          |
| Microphones - 5              | 300.00          |
| Property Insurance           | 400.00          |
| Projector                    | 450.00          |
|                              | <b>3,950.00</b> |

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| <b>Administration</b> | Stationery - Envelopes, Cards, Forms, Files, Pens, Etc | 600.00          |
|                       | Communications - Phone Calls                           | 600.00          |
|                       | Communion Comsummerbles                                | 500.00          |
|                       | Decorations, Stickers, etc                             | 300.00          |
|                       | Booklets - Prayer Palace, MCC, MCC, MCC, MCC           | 500.00          |
|                       | Correspondence - Printing & Postage                    | 200.00          |
|                       | Guest Hospitality - Accommodation, Meal, Gift & TT     | 500.00          |
|                       | 1 Laptops  | 500.00          |
|                       | Ink Printer  | 427.00          |
|                       | Mircosoft Products - Software                          | 100.00          |
|                       | Certificate and Seals                                  | 150.00          |
|                       | Programmes & Publications                              | 200.00          |
|                       |  | <b>4,577.00</b> |

|                      |                                 |          |
|----------------------|---------------------------------|----------|
| <b>Subscriptions</b> | AOG Subscription                | 1,320.00 |
|                      | 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                 | 15.00    |
|                      | <b>2,715.00</b>                 |          |

|                 |                        |        |
|-----------------|------------------------|--------|
| <b>Trustees</b> | Training & Development | 200.00 |
|                 | Public Benefit         | 0.00   |
|                 | <b>200.00</b>          |        |

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

**59,102.00**