

Rhema Miracle Centre Assemblies of God

Projected Expenditure - 2015

<b>Total (£)</b>			<b>Sub. Total</b>
500.00	<b>Sunday School</b>		
		Books (Jan-Jun)	160.00
		Books (Jul-Dec)	190.00
		Training & Development	150.00
			<b>500.00</b>
600.00	<b>Ushering Ministry</b>		
		Training & Development	150.00
		Uniform & ID	300.00
		Cleaning	150.00
			<b>600.00</b>
1,200.00	<b>Men's Ministry</b>		
		Breakfast Meeting (Feb. / April / June / Sept. / Nov.)	550.00
		Training & Development	150.00
		Day Celebrations	500.00
			<b>1,200.00</b>
9,400.00	<b>Youth Ministry</b>		
		Valentine's Day	50.00
		Camp Meeting (Under 18yrs)	5,550.00
		Camp Meeting (Above 18yrs)	1,550.00
		Meeting Refreshments	660.00
		T-Shirts for Leaders	56.00
		AOG Young Lions Training (16-21yrs)	625.00
		Youth Café (Food, Drinks)	260.00
		Devotional Book	500.00
		Resources (Discipleship)	100.00
		Misc	49.00
			<b>9,400.00</b>
1,400.00	<b>Women's Ministry</b>		
		Day Celebrations	500.00
		Training & Development - Retreat	900.00
			<b>1,400.00</b>
3,700.00	<b>Children's Ministry</b>		
		Monthly Refreshments	780.00
		Teaching Aids- papers, photocopying, pencils etc.	240.00
		Presents for children's birthday - £10 per child	350.00
		Planned outing for the children in the summer	350.00
		Mats	60.00
		Ikids conference: 3 teachers full /3 teachers 1 day	585.00
		Accommodation for 3 teachers	279.00
		Travelling for 3 teachers staying	87.00
		travelling for 3 teachers going on day only at 45p per mile	816.00
		Day Celebration	150.00
		Misc	3.00
			<b>3,700.00</b>
6,604.50	<b>Music Department</b>		
		Microphone Cable	18.00
		Jack to Jack Cable	12.00

		Battery Charger	12.50
		Colour Tags	12.00
		Microphone Stands	40.00
		Microphone Stands Bag	20.00
		Blank CD-R	12.00
		Microphone Cover X 6	10.00
		Good Sound Book	2.00
		Keyboard Bag - Big	50.00
		Keyboard Bag - Small	40.00
		Small Keyboard	200.00
		Amplifier	200.00
		Keyboard Stand	35.00
		Foot Switch	15.00
		Support to Music Department	3000.00
		Support to Music Department - Training	2400.00
		Musical Concert	200.00
		Drum-Mic Holder-Pair	6.00
		Drum-Mic Set	35.00
		HeadPhone	10.00
		Songs & Software	10.00
		Training & Development	150.00
		Mis	115.00
			<b><u>6,604.50</u></b>

6,000.00	<b>Welfare</b>		
		Donations to Members	6,000.00
			<b><u>6,000.00</u></b>

5,600.00	<b>Ministers</b>		
		Ministerial support & personal development	2,400.00
		Pastor's Personal Development	500.00
		Retreats	500.00
		Appreciations	1,000.00
		Pastorial Training - 1	1,200.00
			<b><u>5,600.00</u></b>

2,700.00	<b>Visiting Ministers</b>		
		Honorarium	2,700.00
			<b><u>2,700.00</u></b>

2,250.00	<b>Outreach</b>		
		Men's haircut vouchers (July & August)	250.00
		Resources (tracts, leaflets, etc.)	2,000.00
			<b><u>2,250.00</u></b>

7,970.00	<b>Vision</b>		
		Leaders Retreat	400.00
		Welcome Gifts for visitors	200.00
		2015 Souvenires - theme of the year	120.00
		2 Inside Banners - Design	70.00
		2 Inside Banners - Print	170.00
		1 Outside Banner - Design & Print	60.00
		2015 Calendar - Design & Print	360.00
		Water Baptism	300.00

		Appreciation for Leaders & Workers - Certificates & Frame (2014)	220.00
		Appreciation for Leaders & Workers - (2015)	1,000.00
		Training & Developments	150.00
		Installation Service	500.00
		Christmas Party & Crossover Design (Party Print) - 2014	100.00
		Mentoring and Discipling Programme	300.00
		Singles Summit	200.00
		Easter Services	250.00
		Transition Service for 12yrs. (2014)	260.00
		Transition Service for 12yrs. (2015)	250.00
		Consumables (Anointing Oils,)	300.00
		Transition Service for 16yrs (2015)	250.00
		Encounter Conference 2015	1,500.00
		Anointing Horn	100.00
		Home Cell Co-Ordinators	360.00
		Protocol & Mis	550.00
			<b>7,970.00</b>

2,700.00	<b>AOG Conferences</b>		
		Stronger Together 2015 - Conference fees	700.00
		Stronger Together 2015 - Accommodation	700.00
		Stronger Together 2015 - Feeding	400.00
		Stronger Together 2015 - Transport	200.00
		Stronger Together - Conference Resouses	100.00
		AOG Area Conference - London & East	500.00
		AOG Zone Meetings - Transport & Lunch	60.00
		Misc	40.00
			<b>2,700.00</b>

9,800.00	<b>Rent</b>		
		Contract - EPMC	7,560.00
		Extra Hire - EPMC	1,200.00
		Others	1,000.00
		Misc	40.00
			<b>9,800.00</b>

2,600.00	<b>Motor Vehicle</b>		
		Insurance	1,140.00
		Service, MOT, TAX	500.00
		Diesel	720.00
		Mis	240.00
			<b>2,600.00</b>

2,600.00	<b>Entertainment</b>		
		Valentine's Day - Family Life Programme	200.00
		Summer Outing - Transportation	400.00
		Christmas Party	2,000.00
			<b>2,600.00</b>

900.00	<b>Property</b>		
		Repairs & Maintenance	300.00
		Electrical PAT Testing	150.00
		Property Insurance	250.00
		Sound Box	200.00
			<b>900.00</b>

2,800.00	<b>Administration</b>		
		Stationery	400.00
		Communications	480.00

		Communion Services	120.00
		Programmes & Advertising - E-banners	420.00
		Monthly from Petty Cash	1,200.00
		Misc (Decorations, Stickers, etc)	180.00
			<b>2,800.00</b>

2,600.00	<b>Subscriptions</b>		
		AOG Subscription	1,600.00
		AOG Ministers Subscription	50.00
		Evangelical Alliance Membership	80.00
		CCPAS Membership	90.00
		Web Hosting & Domain	150.00
		iKnow Church Software	540.00
		ACAT Membership	12.50
		Misc	77.50
			<b>2,600.00</b>

5,500.00	<b>Trustees</b>		
		Taining & Development	1,500.00
		Public Benefit	4,000.00
			<b>5,500.00</b>

**77,424.50**