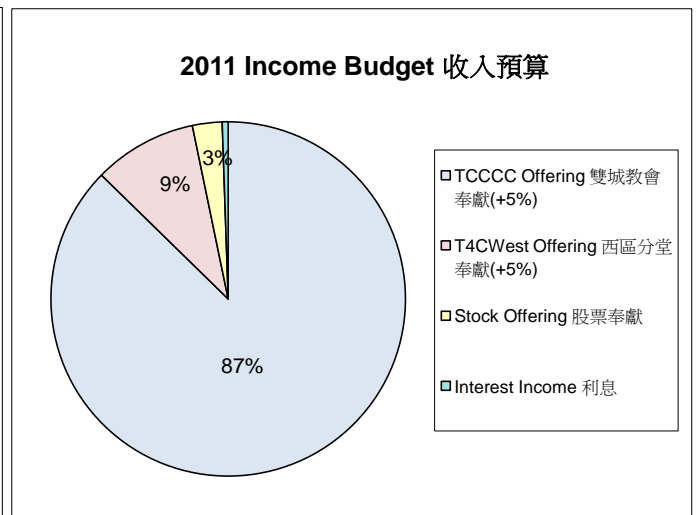
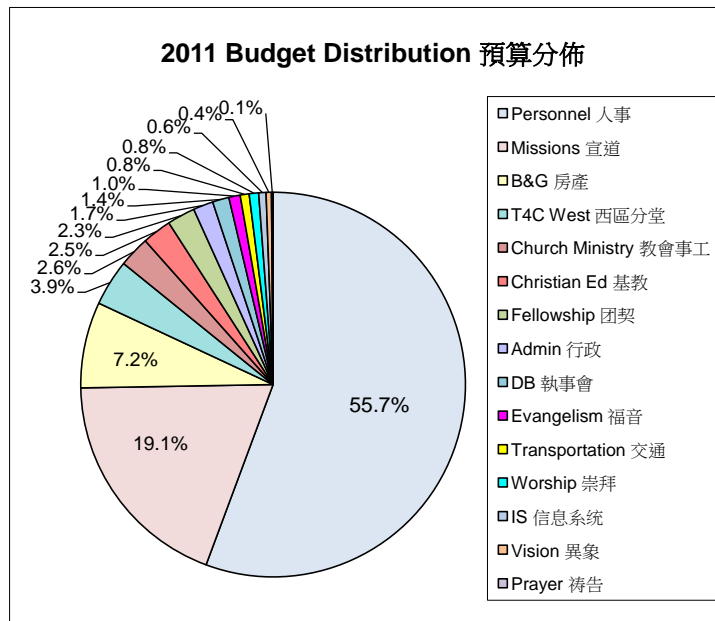


Twin City Chinese Christian Church 双城華人基督教會 2011 Expense Budget Proposal (Final) 財政預算建議書

Committee	2009	%	2010	%	2011	%	Previous Year Comparisons 往年比較相差			
	Actual 實支		Budget 預算		Budget 預算		vs. 09 Actual 實支		vs 10 Budget 預算	
Personnel 人事	473,938	58.1%	493,925	54.9%	499,533	55.7%	25,595	5.4%	5,608	1.1%
Missions 宣道	164,379	20.2%	179,519	20.0%	171,040	19.1%	6,661	4.1%	(8,479)	-4.7%
B&G 房產	58,778	7.2%	61,900	6.9%	64,850	7.2%	6,072	10.3%	2,950	4.8%
T4C West 西區分堂	23,434	2.9%	26,234	2.9%	34,834	3.9%	11,400	48.6%	8,600	32.8%
Church Ministry 教會事工	15,734	1.9%	21,500	2.4%	23,350	2.6%	7,616	48.4%	1,850	8.6%
Christian Ed 基教	18,788	2.3%	21,500	2.4%	22,000	2.5%	3,212	17.1%	500	2.3%
Fellowship 團契	9,703	1.2%	21,090	2.3%	21,075	2.3%	11,372	117.2%	(15)	-0.1%
Admin 行政	13,273	1.6%	15,950	1.8%	15,100	1.7%	1,827	13.8%	(850)	-5.3%
DB 執事會	8,828	1.1%	19,100	2.1%	12,460	1.4%	3,632	41.1%	(6,640)	-34.8%
Evangelism 福音	5,515	0.7%	12,050	1.3%	8,550	1.0%	3,035	55.0%	(3,500)	-29.0%
Transportation 交通	5,797	0.7%	8,060	0.9%	6,750	0.8%	953	16.4%	(1,310)	-16.3%
Worship 崇拜	2,969	0.4%	6,650	0.7%	7,100	0.8%	4,131	139.1%	450	6.8%
IS 信息系統	12,026	1.5%	6,150	0.7%	5,544	0.6%	(6,482)	-53.9%	(606)	-9.9%
Vision 異象	1,926	0.2%	4,700	0.5%	4,000	0.4%	2,074	107.6%	(700)	-14.9%
Prayer 禱告	388	0.0%	1,500	0.2%	1,200	0.1%	812	209.5%	(300)	-20.0%
Total	815,477	100%	899,828	100%	897,386	100%	81,909	10.0%	(2,442)	-0.3%

Highlight of Significant Changes from Previous Year 重大變更項目			
Committee	Notable Items 重大變更項目	Budget 預算相差	% of Total Increase
T4C West 西區分堂	Includes partial compensation of the T4C West Youth Director. Please see Note #3 on the last page for details.	8,600	32.8%



2011 Income Budget 收入預算	
TCCCC Offering 双城教會奉獻(+5%)	780,978
T4C West Offering 西區分堂奉獻(+5%)	87,150
Stock Offering 股票奉獻	25,000
Interest Income 利息	5,000
Total	898,128

Twin City Chinese Christian Church 双城華人基督教會

2011 Expense Budget Proposal 财政預算建議書

	2009 Actual 實支	2010 Budget 預算	2011 Budget 預算	Previous Year Comparisons 往年比較相差	
				vs 09 Actual 實支	vs 10 Budget 預算
Personnel 人事					
Salary & Housing	324,771	334,035	336,755	11,984	2,720
Pension Plan (SARSEP)/other	24,898	25,396	25,706	808	310
SS tax (FICA & Medicare)	23,940	25,503	26,011	2,071	508
Worker's Compensation	2,274	2,800	2,850	576	50
Medical Insurance	94,071	100,390	101,646	7,575	1,256
Life Insurance	309	1,401	1,465	1,156	64
Books	1,469	1,800	2,100	631	300
Conference&Seminar	2,205	2,500	2,500	295	0
Personnel Committee	0	100	100	100	0
Sabbatical Education Support	0	0	400	400	400
Personnel Total	473,938	493,925	499,533	25,595	5,608
% Change				5.4%	1.1%

Missions 宣道					
Administration	0	20	500	500	480
Education	53	500	1,000	948	500
Mission Conference	1,219	2,000	3,000	1,781	1,000
Missionary	144,063	149,760	150,460	6,397	700
Organization/Seminary	8,488	7,480	7,480	(1,008)	0
Seminary Student Scholarship	4,841	5,359	5,600	759	241
Short-term Mission	5,715	14,400	3,000	(2,715)	(11,400)
Missions Total	164,379	179,519	171,040	6,661	(8,479)
% Change				4.1%	-4.7%

Building & Grounds 房產					
Building Improvement Projects	3,205	7,000	7,700	4,495	700
Building & Liability Insurance	13,552	9,000	9,750	(3,802)	750
Building Supply & Repair	5,032	3,500	5,000	(32)	1,500
City Gift	1,500	1,500	1,500	0	0
Custodian	8,887	9,500	9,500	613	0
Electricity	7,319	8,000	8,000	681	0
Furniture & Equipment	1,763	2,500	2,500	737	0
Gas	8,042	9,000	9,000	958	0
Heat&Air Sys Maint	0	2,200	2,200	2,200	0
Snow&Yard&Garbage	7,190	7,500	7,500	310	0
Water & Sewer	2,289	2,200	2,200	(89)	0
Building and Grounds Total	58,778	61,900	64,850	6,072	2,950
% Change				10.3%	4.8%

T4C West 西區分堂					
Caring	298	200	400	102	200
Children	2,444	2,400	2,100	(344)	(300)
Discipleship	110	300	300	190	0
Evangelism	1,530	1,980	1,930	400	(50)
Facility	12,000	13,300	12,800	800	(500)
Fellowship	457	500	500	43	0
GB	2,678	3,154	2,864	186	(290)
Pulpit	874	1,400	1,400	526	0
Worship	2,359	1,000	1,250	(1,109)	250
Youth	686	2,000	2,000	1,314	0
Youth Director	0	0	9,290	9,290	9,290
T4C West Total	23,434	26,234	34,834	11,400	8,600
% Change				48.6%	32.8%

Twin City Chinese Christian Church 双城華人基督教會

2011 Expense Budget Proposal 财政預算建議書

	2009	2010	2011	Previous Year Comparisons 往年比較相差	
	Actual 實支	Budget 預算	Budget 預算	vs 09 Actual 實支	vs 10 Budget 預算
Church Ministry 教會事工					
Church Planting	0	200	0	0	(200)
Ministry Initiatives	0	0	500	500	500
Cantonese Ministry (Special Training Seminar)	0	0	1,250	1,250	1,250
Disciple Training	860	1,000	1,500	640	500
Elder and Deacon Appreciation	79	300	300	221	0
Elder Ministry	0	600	1,500	1,500	900
Elder Training	555	1,500	1,500	945	0
Guest Speakers(Mand.,Cant.,Eng)	5,540	5,600	4,400	(1,140)	(1,200)
Literatures	300	300	400	100	100
Social&Sunshine	1,230	1,500	1,500	270	0
Support&Visit.(Secretary)	300	300	300	0	0
Support&Visit.(Cant. Pastor)	1,587	1,700	1,700	113	0
Support&Visit.(Christ.Ed.)	1,583	1,700	1,700	117	0
Support&Visit.(Engl. Pastor)	1,587	1,700	1,700	113	0
Support&Visit.(Mand.Pastor)	0	1,700	1,700	1,700	0
Support&Visit.(T4CWF Min)	1,436	1,700	1,700	264	0
Support&Visit.(Youth Pastor)	677	1,700	1,700	1,023	0
Church Ministry Total	15,734	21,500	23,350	7,616	1,850
% Change				48.4%	8.6%

Christian Education 基教					
Adult SS	893	1,500	1,500	607	0
Boy's & Girls Club (includes children choir)	618	500	500	(118)	0
Youth Group	9,849	10,500	11,000	1,151	500
Junior SS	4,381	5,400	5,400	1,019	0
Nursery	3,047	3,600	3,600	553	0
Christian Education Total	18,788	21,500	22,000	3,212	500
% Change				17.1%	2.3%

Fellowship 團契					
Cantonese Student	1,363	1,840	1,800	437	(40)
Cantonese Career	97	200	75	(22)	(125)
Chong Yuen	1,406	1,400	1,400	(6)	0
English College(AACA)	138	400	300	162	(100)
English Ministry Cell Groups	118	1,200	1,200	1,082	0
Grace	63	500	500	437	0
Intra-Fellowship&Recreation	2,152	2,500	2,000	(152)	(500)
Living Water	0	700	350	350	(350)
New Life	905	700	1,500	595	800
Fung Sing Fellowship	0	200	200	200	0
Sisters	(299)	1,000	1,000	1,299	0
Summer Conference Scholarship	3,359	3,500	0	(3,359)	(3,500)
Summer Conference	(1,213)	4,000	7,500	8,713	3,500
Sunday Fellowship	1,614	2,400	2,400	786	0
Agape Fellowship	0	300	300	300	0
English Young Professional Grad Student Group	0	250	250	250	0
Brothers Fellowship	0	0	300	300	300
Fellowship Total	9,703	21,090	21,075	11,372	(15)
% Change				117.2%	-0.1%

Twin City Chinese Christian Church 双城華人基督教會

2011 Expense Budget Proposal 财政預算建議書

	2009	2010	2011	Previous Year Comparisons 往年比較相差	
	Actual 實支	Budget 預算	Budget 預算	vs 09 Actual 實支	vs 10 Budget 預算

Administration 行政					
Advertisement in Chinese Newspaper	0	800	0	0	(800)
Audio Visual Supplies	(60)	200	0	60	(200)
Bookroom	(364)	400	400	764	0
Calendar	562	1,000	1,000	438	0
Church Supplies	2,757	3,000	3,000	243	0
Copier Service Contract	5,688	5,500	5,500	(188)	0
Hospitality & Volunteer Appreciation	465	500	500	35	0
Library	346	500	500	154	0
Office Supplies/Stationery	2,282	2,500	3,000	718	500
Telephone	1,597	1,550	1,200	(397)	(350)
Administration Total	13,273	15,950	15,100	1,827	(850)
% Change				13.8%	-5.3%

Deacons Board 執事會					
Bank Service Charges	1,428	1,350	1,500	72	150
Contingency - Church Others	3,025	5,000	5,000	1,975	0
General & Business Mtgs	748	1,000	1,500	752	500
Gifts (Christmas)	1,856	4,500	3,000	1,144	(1,500)
Membership Committee	0	300	300	300	0
Treasurer & Finance	1,771	1,450	1,160	(611)	(290)
External Financial Audit	0	5,000	0	0	(5,000)
Conference Support	0	500	0	0	(500)
Deacons Board Total	8,828	19,100	12,460	3,632	(6,640)
% Change				41.1%	-34.8%

Evangelism 福音					
General/Campus (incl new student camp)	3,138	1,000	1,000	(2,138)	0
Cantonese Outreach	0	1,000	1,000	1,000	0
Mandarin Outreach	50	1,000	1,000	950	0
ESL Classes	345	500	200	(145)	(300)
English Adult Events	182	750	750	568	0
Love Inc.	1,800	1,800	1,800	0	0
Pre-evangelism	0	500	500	500	0
Evangelism Meeting	0	5,500	1,500	1,500	(4,000)
Hmong Tutoring Ministry	0	0	300	300	300
Northeast District Family Evangelism Group	0	0	500	500	500
Evangelism Total	5,515	12,050	8,550	3,035	(3,500)
% Change				55.0%	-29.0%

Transportation 交通					
Bus Wrap & Decals	1,753	0	0	(1,753)	0
Car Wash	0	60	0	0	(60)
Gas	742	2,500	2,000	1,258	(500)
Insurance	158	1,500	0	(158)	(1,500)
Maintenance/Repair	2,558	2,500	3,000	442	500
Oil Change&Reg. Checkup	33	100	0	(33)	(100)
Supplies/Accessories	552	1,400	950	398	(450)
Bus Body Work	0	0	800	800	800
Transportation Total	5,797	8,060	6,750	953	(1,310)
% Change					-16.3%

Twin City Chinese Christian Church 双城華人基督教會

2011 Expense Budget Proposal 财政預算建議書

	2009 Actual 實支	2010 Budget 預算	2011 Budget 預算	Previous Year Comparisons 往年比較相差	
				vs 09 Actual 實支	vs 10 Budget 預算
Worship 崇拜					
Baptism	366	500	500	134	0
Cantonese Worship Team	408	1,000	950	542	(50)
Communion	133	300	150	17	(150)
Copyright fee - songs	573	1,000	1,000	427	0
English Worship Team	0	300	250	250	(50)
General Worship Service exp	66	300	300	234	0
Mandarin Choir	389	800	500	111	(300)
Mandarin Worship Team	553	300	1,050	497	750
Piano Tuning	480	800	800	320	0
Musical Instrument	0	1,350	1,000	1,000	(350)
Music Equipment/Accessories	0	0	600	600	600
Worship Total	2,969	6,650	7,100	4,131	450
% Change				139.1%	6.8%
Information Systems 信息系統					
Computer Infrastructure	4,968	3,088	2,899	(2,069)	(189)
Internet	1,235	1,140	1,140	(95)	0
Web Site Committee	0	435	1,265	1,265	830
LCD Projectors	5,823	0	0	(5,823)	0
Office Equipments	0	1,000	0	0	(1,000)
Software	0	487	240	240	(247)
Computer Total	12,026	6,150	5,544	(6,482)	(606)
% Change				-53.9%	-9.9%
Vision 異象					
Christ. Newspaper Ministry	1,000	1,000	1,000	0	0
Church Leaflet/Newsletter	0	200	0	0	(200)
Special Seminar	721	2,500	3,000	2,279	500
Special Training	205	700	0	(205)	(700)
Binding System	0	300	0	0	(300)
Vision Total	1,926	4,700	4,000	2,074	(700)
% Change				107.6%	-14.9%
Prayer Ministry 禱告					
Corporate Prayer Meeting	347	500	500	153	0
Prayer Education/Scholarship/Training	0	200	100	100	(100)
Weekend Prayer Focus	41	400	300	259	(100)
Quarterly Prayer Meetings (Churchwide)	0	400	300	300	(100)
Prayer Ministry Total	388	1,500	1,200	812	(300)
% Change				209.5%	-20.0%
Budget Total 财政預算共	815,477	899,828	897,386	81,909	(2,442)
% Change 往年比較相差				10.0%	-0.3%

Twin City Chinese Christian Church 双城華人基督教會

2011 Expense Budget Proposal 财政預算建議書

	2009	2010	2011	Previous Year Comparisons 往年比較相差	
	Actual 實支	Budget 預算	Budget 預算	vs 09 Actual 實支	vs 10 Budget 預算

Notes:

1. Part of the decrease caused by the support for a short-term missionary finished in 2010.
2. Includes fixing kitchen sink hole.
3. Pastoral staff has recommended the closing of the West District Church Planting Fund (WDCP) on 12/31/2010. In 2011, all T4C West's offerings will go to the T4C general fund. Due to the closing of the WDCP, pastoral staff also recommended that the compensation for the T4C West Youth Director be included in T4C annual budget instead of drawing from WDCP as was in 2010. In 2011, partial T4C West Youth Director compensation will be included in the T4C West budget and the rest from the WDCP. In 2012, the whole amount will be included in the T4C West budget.
4. The Summer Conference and the Summer Conference Scholarship budgets will be combined.
5. The External Financial Audit was finished.
6. The Mandarin Evangelism meeting will be held at our church instead of the St. Paul Student Center.
7. The bus insurance is covered by the B&G Insurance budget.