

2010 – 2011 年度財政預算擇要

執委會為 2010- 2011 財政年度預計總收入為\$483,000，當中有\$439,500來自奉獻，\$43,500來自中文學校、學生中心、夏令退修會收費及銀行利息。

2009 – 2010 財政年度預計總支出為\$618,874，有赤字\$135,874。主要的支出來自人事部，佔總支出 56%，即\$346,524。這筆款項用作支付教牧人員及辦公室同工的薪酬及津貼，亦包括預算主任牧師及英文青年牧者的部分薪酬及津貼。傳道部佔總支出約 9.7%，即\$60,020，由於中文學校及學生中心要收取學費，所以實際支出是\$28,520。差傳部佔總支出約 7.2%，即\$44,560，這部門通常有足夠奉獻達致收支平衡。總務及行政部分別佔總支出約 5.3%及 3.7%，用作支付教會日常清潔維修及辦公室開支。英文部佔總支出約 2.8%，即\$17,400，用作支付英文部青少年及兒童事工開支。建堂開支佔總支出約 3.2%，主要用作翻新維修、建造及油漆教會建築物。慈惠金總支出\$9,000，實際從奉獻中已足夠支付。其他各部門佔總支出約 10%。各部門包括基督教教育部、團契部、崇拜部、科技資訊部、執委會、特別活動及財務部，支出用以推廣教會各樣事工。

2010-2011 Budget Summary

For the fiscal year 2010-2011, the board budgeted a total revenue of \$483,000, consisted of \$439,500 in offering and \$43,500 from fees received from Chinese school, student center, summer retreat and interest income.

Our total budgeted expenses for the year is \$618,874 with a deficit of \$135,874. The majority of the expenses come from the Personnel Department which constitute 56% of the total budget or \$346,524. This expense pays for the pastoral staffs' and supporting staffs' salaries and benefits. The budget has included some partial salaries and benefits for a senior pastor and an English youth pastor. The Evangelism department expense is about 9.7% of the total, or \$60,020, however, they do collect tuition from Chinese school and student center which reduces the net expenses to \$28,520. The Missions department is about 7.2% of the total budget or \$44,560, though, the department generally has enough offering to offset the expenses. Facility and Administration constitute about 5.3% and 3.7% respectively of the total budget which are spent for cleaning or up-keeping the church premise and office expenses. The English ministry expense is \$17,400 or 2.8% of the total budget and is spent in English youth and children ministry. The Building Fund expense is 3.2% of the budget and is spent for major work such as renovation, construction or painting. Mercy fund expense is \$9,000 and is generally self sufficient from the offering. The other departmental expenses are about 10% of the total budget. These expenses are for the Christian Education, Fellowship, Worship, Information Technology, Executive Board, Special Project and the Finance departments to carry out the various ministries of the Church.