

[illegible]

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SP	Balaton											
646282												
Item			2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Spiritual Formation - adults				3	3	10	10	10	15	10	10	10
Other Adults (over 30) in Christian Formation and small groups				8	20	25	25	30	30	30	30	25
Total number of participants in Sunday school		10										
Total number of participants in all other groups		27										
Total number in Christian Formation and small groups				30	43	150	150	150	155	150	150	125
Confirmation		4		7	3	0	0	3	5	5	7	5
Avg attend in Church School		34		25	12	10	10	10	10	10	10	10
Avg Attendance for Education classes other than Sunday		4										
Average attendance in short term Education classes		15										
Number of persons in covenant discipleship groups				0	0	25	25					
Number of participants (students) in VBS				3	5	25	25	0	0	0	0	0
Spiritual Formation classes				5	1	1	1	1	1	1	1	1
Number of ongoing classes for learning other than Sunday church school				1	2	10	10	10	10	10	10	10
Number of short term classes and groups (all ages) for learning				0	0	4	4	4	3	3	3	3
Number of youth Christian education groups other than Sunday school		1										
Total number of Christian education groups other than Sunday school		1										
Christian formation participants who became Professing members		5										
Membership in UM Women		11		9	8	8	7	7	7	7	7	7

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Amount UMW paid for local church and community work			880	936	892	744	736	729	730	740	735	740
Membership in UM Youth Fellowship			7									
Number of other mission teams send from this church				0	0	1	1					
Number of persons sent from this church on other mission teams				0	0	0	3					
Total number of outreach ministries												4
Number of community ministries for outreach, justice, and mercy												2
Number of community ministries for the poor/socially marginalized												2
Number of persons engaged in mission								25	25	25	25	25
Number of community ministries for daycare and/or education				0	1	1	0					
Number of persons served by community ministries for daycare				0	100	160	160	200	200	200	200	
Number of community ministries for outreach, justice, and mercy				0	0	1	1					
Number of persons served by community ministries for outreach,				0	0	160	160	200	200	200	200	150
Value of church land, buildings, and equipment			90,000									
Value of church-owned parsonages and furniture			86,000									
Market value of church-owned land, buildings, and equipment				333,000	333,000	355,800	392,672	399,000	939,000	939,800	939,800	939,800
Value of other assets (cash, securities, other property, etc)			157,000	0	0	0	7,188	9,477	10,539	10,521	11,930	14,137
Ministry of Pastoral Support apportioned			2,617	2,399	2,701	2,439	2,580	2,813				
Ministry of Administration apportioned			1,278	1,353	1,370	1,406	1,381	1,434				

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World Service apportioned			1,305	1,143	1,173	1,134	1,160	1,204				
Conference Benevolences apportioned			1,614	1,580	1,797	1,888	1,861	2,037				
Uncollectables Apportioned			572	541	1,089	1,012	1,028	972				
Ministerial Education Fund apportioned			420	390	391	373	375	402				
Black College Fund apportioned			167	156	156	149	150	161				
Africa University Fund apportioned			37	35	35	33	33	36				
Developing Missional Leaders - apportioned									2,380	2,424	1,819	1,809
Equipping Missional Congregations - apportioned									1,885	1,920	1,152	1,146
Extending Missional Impact - apportioned									2,696	2,745	3,039	3,023
Generating Missional Resources - apportioned									378	385	381	379
Leadership of the AC - apportioned									127	129	1,518	1,510
Support of the AC - apportioned									1,661	1,692	2,078	2,068
Contingency for Uncollectables - apportioned									1,096	1,116	987	982
District asking				0	323	0	0	0	0	134	137	70
Ministry of Pastoral Support paid			2,617	2,399	2,701	2,439	2,580	2,813				
Ministry of Administration paid			1,278	1,353	1,370	1,406	1,381	1,434				
World Service paid			1,305	1,143	1,173	1,134	1,160	1,204				
Conference Benevolences paid			1,614	1,580	1,797	1,888	1,861	2,037				

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Item			2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Total: General church offerings			25				0		0	0	0	0
Total amount given directly to UM causes (not sent to the annual				78	100	50	25	150	50	0	0	0
Total amount given directly to non-UM causes (not sent to the annual				0	120	15	0	127	75	75	186	139
Pension and benefit funds pd to the GBOP and Health Benefits			2,433	2,574	2,607	4,285	4,515	4,733	5,281	5,703	5,946	5,853
Health Insurance Premiums paid to MAC			0	5,500	5,500	5,500	5,500	5,500	6,500	6,500	6,500	16,953
Pastor's base compensation			21,723	17,160	17,385	27,166	27,690	29,323	30,084	31,096	31,096	35,373
Utilities paid to/for Pastor			5,115	4,524	3,224	3,920	3,382	3,383	4,539	0	0	0
Total: Housing-related allowances and utilities			5,115	4,524	3,224	3,920	3,382	3,383	4,539	0	0	
Accountable reimbursements paid to/for Pastor			0	416	232	665	1,127	1,207	509	1,302	1,012	853
Total: Accountable reimbursements			0	416	232	665	1,127	1,207	509	1,302	1,012	853
Other staff compensation and expenses			4,635	4,312	4,232	4,422	4,341	4,509	5,414	4,582	4,537	4,204
Current expenses for program (including church school)			1,824	1,559	4,135	2,014	4,337	3,775	3,143	1,834	1,312	1,201
Other current operating expenses			11,288	12,226	16,362	20,224	19,924	16,495	21,921	15,148	14,156	15,730
Paid on buildings and improvements			11,167	12,039	2,974	4,770	37,393	12,000	21,720	18,873	33,744	28,159
UMW cash sent to district or conference UMW Treasurer			878									
GRAND TOTAL PAID (sum of finances in paid column)			67,674	68,063	65,738	81,505	117,158	90,542	110,169	95,734	110,173	119,987
Number of pledges and identified givers			62	0	0	0	0	80	80	80	75	65
Received thru non-pledging, identified givers			34,698	31,653	31,768	34,601	41,788	52,000	48,799	55,042	58,907	67,584

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Received from unidentified givers			1,501	1,615	2,056	2,802	2,761	3,127	4,134	3,313	3,289	3,654
Interest & dividends			0	0	0	0	0	2,311	0	0	0	213
Sale of church assets			98	0	0	0	0	0	0	0	0	0
Building use fees, contributions, rentals			120	120	120	0	0	120	120	120	220	0
Fundraisers & other sources			6,371	5,834	6,668	6,918	8,708	2,477	2,860	33,077	32,579	32,035
Total: annual operating & benevolence budget funding sources			42,788	39,222	40,612	44,321	53,257	60,035	55,913	91,552	94,995	103,486
Memorial/endowment bequests			26,791	36,296	24,367	25,256	43,456	53,811	73,375	54,499	48,312	33,574
Other sources & projects			0	0	0	8,199	0	0	0	0	0	0
Amount received for Special Sundays, advance specials, and other directed				10	1,509	50	816	0	0	0	0	0
Total: funding sources for capital & other special projects			26,791	36,306	25,876	33,505	44,272	53,811	73,375	54,499	48,312	33,574
Total pledge giving by church members (total income)			36,199	33,268	33,824	37,403	44,549	55,127	52,933			137,060
Request 10 year Table history							1	1	1	0	1	