

InterAct Ministries
Joint Ministry Budget
2011-2012

| Program Ministries | | | | | | | | | | | |
|---|------------------------------|-------------------------------|--------------|--------------|----------------------|----------------------------|------------------------------|------------------------------|----------------------------|-----------------|----------------|
| Reported in US Dollars CDN Exchange @1.000 | Church Planting & Evangelism | | | | | | Transformational Development | | | HR/Mobilization | |
| | Alaska Field Office | Alaska Field Ministries | CP Native | CP Muslim | CP East Indian | Canada Native Impact | Russia Field Office | Rusia Field Ministries | Russia Summer Impact | 80% of CDN | 80% of U.S. |
| Total Income | 71,120 | 347,640 | 891,215 | 111,105 | 76,365 | 3,960 | 80,600 | 430,365 | 27,000 | 55,728 | 39,164 |
| Total Expense | 142,370 | 353,120 | 886,930 | 112,685 | 78,200 | 3,960 | 96,150 | 430,365 | 30,000 | 64,012 | 85,044 |
| Net Budget | (71,250) | (5,480) | 4,285 | (1,580) | (1,835) | - | (15,550) | - | (3,000) | (8,284) | (45,880) |
| 5001 US Gifts | 77,800 | 358,900 | 656,000 | 21,800 | 19,050 | | 87,500 | 131,050 | | 46,440 | 39,920 |
| 5002 CDN Gifts | | | 262,700 | 100,950 | 65,800 | 4,400 | | | | 15,480 | |
| 6200 Program Fees | | | 52,550 | | | | | | 30,000 | | |
| 4100 Inter-fund Transfers | 1,100 | 21,850 | | | | | 1,850 | 288,420 | | | |
| 6400 Sales | | | | 300 | | | | | | | |
| 4100 Operations Assessment | (7,780) | (33,110) | (90,035) | (12,345) | (8,485) | (440) | (8,750) | (13,105) | (3,000) | (6,192) | (756) |
| 6500 Interest Income | | | | | | | | | | | |
| 6210 Rental Income | | | | | | | | | | | |
| 6900 Other Income | | | 10,000 | 400 | | | | 24,000 | | | |
| 7001 Exec. Salaries | 40,000 | | | | | | | | | | 35,200 |
| 7003 Clerical Salaries | | | | | | | | | | | 3,200 |
| 7008 Staff Salaries | 52,020 | 281,150 | 601,280 | 92,775 | 67,715 | | 72,750 | 102,345 | | 40,368 | 39,164 |
| 7103 Medical Insurance | | | | | | | | | | | |
| 7201 FICA Payments | | | | | | | | | | | 240 |
| 7203 Employment Insurance | 8,100 | | | | | | | | | | 24 |
| 8003 Staff Training | | 1,650 | 650 | 425 | 300 | 190 | | | 900 | 40 | |
| 8004 Member Care | 500 | | | | | | | | | | 80 |
| 8005 Public Relations | | | | | | | | | | | 744 |
| 8008 Professional Fees | | | | | | 80 | | | 1,500 | | |
| 8009 Liability Insurance | 650 | | | | | | | | | | |
| 8106 Office Supply | 1,450 | 125 | 600 | | | | 500 | | | | |
| 8107 Printing and Supplies | | 125 | | | | | | | | | 1,200 |
| 8108 General Supply & Service | | 500 | 4,775 | 250 | 350 | 320 | | | | | |
| 8201 Telephone | 1,500 | | 200 | | | | | | | 32 | 24 |
| 8211 Computers & Communication | | | | | | | | | | | |
| 8301 Postage & Parcels | 400 | 100 | 150 | 50 | | 100 | | | | 360 | 400 |
| 8402 Rent | | | | | | | | | | | |
| 8403 Bldg & Equip Ins. | | | 500 | | | | | | | | |
| 8405 Utilities | | | | | | | | | | | |
| 8408 Interest Expense | | | | | | | | | | | |
| 8410 Real Estate Tax | | | | | | | | | | | |
| 8411 Grounds Maintenance | | | | | | | | | | | |
| 8413 Building Maintenance | | | | | | | | | | | |
| 8502 Equipment Maintenance | | | 400 | | | | | | | | |
| 8510 Equip. Purchase | | | | | | | | | | | |
| 8602 Artwork for Printing | | | | | | | | | | | 400 |
| 8606 Subscription & Periodicals | | | | | | | | | | | 400 |
| 8608 Advertising | | | | | | 200 | | | | | |
| 8609 Mailing Service | | | | | | | | | | | |
| 8702 Vehicle Fuel & Oil | | | 6,650 | 160 | 310 | 970 | 500 | | | 3,028 | 300 |
| 8703 Vehicle Repair/Ins/License | | | | | | | | | | | |
| 8707 Auto Reimbursement | 500 | | 900 | | 75 | | | | | | 132 |
| 8709 Meals & Entertainment | | | 165 | | | 1,800 | 400 | | | 340 | 80 |
| 8710 Commercial Travel | 12,050 | 9,380 | 1,400 | | 350 | | 9,200 | | 13,200 | 1,760 | 2,400 |
| 8711 Motel/Hotel | | 2,000 | 625 | | 100 | 300 | 500 | | 12,600 | 1,168 | 240 |
| 8803 Food for Meetings | 3,350 | 1,950 | 1,200 | | | | | | | | 80 |
| 8804 Speaker Honorarium | 3,650 | 1,500 | 2,350 | | | | | | | | |
| 8805 Missionary Conference | | | | | | | 6,300 | | | | 320 |
| 8806 Seminars & Registrations | | 10,000 | 200 | 125 | | | | | | 756 | 416 |
| 8902 Organization Dues & Fees | | | | | | | | | | | |
| 8903 Retirement Payments | | | | | | | | | | | |
| 8940 Moving Expense | | | | | | | | | | | |
| 8941 Miscellaneous | 200 | | | | | | | | 1,800 | | |
| 8951 Grants to U.S. Affiliated Org. | | | | | | | | | | | |
| 8952 Grants to CDN Affiliated Org. | | | | | | | | | | 800 | |
| 8953 Grants to RU Affiliated Org. | | | | | | | | 312,420 | | | |
| 8990 Ministry Expense | 18,000 | 44,640 | 203,950 | 17,700 | 8,650 | | 6,000 | 15,600 | | 15,360 | |
| 8990 Special Projects | | | 60,935 | 1,200 | 350 | | | | | | |
| Proposed February 2011 | | | | | | | | | | | |

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| Program Ministries | | | | | | | | | | |
|-------------------------------------|---------------------|----------------------|------------------|----------------|----------|-----------------------|-------------|----------|-----------------|-------------|
| Schols & Training | | | Other Ministries | | | Support & Member Care | | | | |
| | Native Bible Centre | Alaska Bible Studies | Home Ministries | CDN Ministries | U.S. | Video Properties | Member Care | | HR/Mobilization | |
| | | | | | | | CDN | U.S. | 10% of CDN | 10% of U.S. |
| Total Income | 85,610 | 29,215 | 14,400 | 81,090 | 890,640 | 262,470 | - | 131,910 | 6,966 | 4,896 |
| Total Expense | 86,210 | 30,115 | 14,400 | 81,090 | 890,640 | 224,180 | 1,100 | 135,310 | 8,002 | 10,631 |
| Net Budget | (600) | (900) | - | - | - | 38,290 | (1,100) | (3,400) | (1,036) | (5,735) |
| 5001 US Gifts | 71,400 | 30,750 | 16,000 | 44,800 | 919,600 | 157,500 | | 142,400 | 5,805 | 4,990 |
| 5002 CDN Gifts | 20,000 | | | 45,300 | | | | | 1,935 | |
| 6200 Program Fees | 100 | | | | | | | | | |
| 4100 Transferred Fees | | | | | | | | | | |
| 6400 Sales | 3,250 | | | | | 500 | | | | |
| 4100 Operations Assessment | (9,140) | (1,535) | (1,600) | (9,010) | (28,960) | (15,530) | | (10,490) | (774) | (95) |
| 6500 Interest Income | | | | | | | | | | |
| 6210 Rental Income | | | | | | 62,000 | | | | |
| 6900 Other income | | | | | | 58,000 | | | | |
| 7001 Exec. Salaries | | | | | | | | | | 4,400 |
| 7003 Clerical Salaries | | | | | | | | | | 400 |
| 7008 Staff Salaries | 56,620 | 25,615 | | 66,340 | 142,440 | 127,170 | | 92,810 | 5,046 | 4,896 |
| 7103 Medical Insurance | | | | | | | | | | |
| 7201 FICA Payments | | | | | | | | | | 30 |
| 7203 Employment Insurance | | | | | | | | | | 3 |
| 8003 Staff Training | 50 | | | | | | | | 5 | |
| 8004 Member Care | | | | | | | 1,100 | | | 10 |
| 8005 Public Relations | | | | | | | | | | 93 |
| 8008 Professional Fees | | | | | | | | | | |
| 8009 Liability Insurance | | | | | | | | | | |
| 8106 Office Supply | 400 | | | | | 400 | | | | |
| 8107 Printing and Supplies | | | | | | | | | | 150 |
| 8108 General Supply & Service | 150 | | | | | 100 | | | | |
| 8201 Telephone | 240 | | | | | | | 200 | 4 | 3 |
| 8211 Computers & Communication | | | | | | | | | | |
| 8301 Postage & Parcels | 750 | | | | | 100 | | | 45 | 50 |
| 8402 Rent | | | | | | | | | | |
| 8403 Bldg & Equip Ins. | | | | | | 3,300 | | | | |
| 8405 Utilities | | | | | | 13,000 | | | | |
| 8408 Interest Expense | | | | | | | | | | |
| 8410 Real Estate Tax | | | | | | 27,000 | | | | |
| 8411 Grounds Maintenance | | | | | | 4,800 | | | | |
| 8413 Building Maintenance. | | | | | | 26,400 | | | | |
| 8502 Equipment Maintenance. | 2,370 | | | | | 2,200 | | | | |
| 8510 Equip. Purchase | | 900 | | | | 650 | | | | |
| 8602 Artwork for Printing | | | | | | | | | | 50 |
| 8606 Subscription & Periodicals. | | | | | | | | | | |
| 8608 Advertising | 500 | | | | | | | | | 50 |
| 8609 Mailing Service | | | | | | | | | | |
| 8702 Vehicle Fuel & Oil | 2,030 | | | | | 1,200 | | | 379 | 38 |
| 8703 Vehicle Repair/Ins/License | | | | | | 2,060 | | | | |
| 8707 Auto Reimbursement | | | | | | | | 800 | | 17 |
| 8709 Meal/Entertainment | | | | | | | | 200 | 43 | 10 |
| 8710 Air Travel | | | | | | 1,700 | | 9,800 | 220 | 300 |
| 8711 Motel/Hotel | 850 | | | | | | | | 146 | 30 |
| 8803 Food for Meetings | | | | | | 500 | | 1,500 | | 10 |
| 8804 Speaker Honorarium | | | | | | | | | | |
| 8805 Missionary Conference | | | | | | | | | | 40 |
| 8806 Seminars & Registrations | 250 | | | | | 1,000 | | | 95 | 52 |
| 8902 Organization Dues & Fees | | | | | | | | | | |
| 8903 Retirement Payments | | | | | | | | | | |
| 8940 Moving Expense | 500 | | | | | | | | | |
| 8941 Miscellaneous | | | | | | | | | | |
| 8951 Grants to U.S. Affiliated Org. | | | | | | | | | | |
| 8952 Grants to CDN Affiliated Org. | | | | | 738,000 | | | | | 100 |
| 8953 Grants to RU Affiliated Org. | | | | | | | | | | |
| 8990 Ministry Expense | 21,500 | 3,600 | 14,400 | 14,750 | 10,200 | 12,600 | | 30,000 | 1,920 | |
| 8990 Special Projects | | | | | | | | | | |

Proposed February 2011

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| Administration | | | | | | | | | | | | | Fund Raising | | | Totals | | |
|-------------------------------------|---------------|--------------|-------------------------------------|------------------------|-----------------|----------------|-------------|-----------|-------------------------------------|-----------|-----------|-------------|--------------|-------|--|--------|--|--|
| | | | | | HR/Mobilization | | Development | | | | | US 54.3% | CDN 45.7% | TOTAL | | | | |
| | U.S. Admin | CDN Admin | 50% of CDN Executive Director | Information Systems | 10% CDN | 10% of U.S. | CDN | US. | 25% of CDN Executive Director | | | | | | | | | |
| Total Income | 369,785 | 353,195 | 42,900 | - | 6,966 | 4,896 | 6,000 | 56,050 | 21,450 | 2,006,328 | 1,490,667 | 3,496,995 | | | | | | |
| Total Expense | 211,290 | 276,173 | 63,108 | 18,035 | 8,002 | 10,631 | 1,950 | 89,030 | 31,554 | 1,712,552 | 1,438,928 | 3,151,480 | | | | | | |
| Net Budget | 158,495 | 77,022 | (20,208) | (18,035) | (1,036) | (5,735) | 4,050 | (32,980) | (10,104) | 293,776 | 51,740 | 345,516 | | | | | | |
| 5001 US Gifts | 121,800 | 29,600 | 19,825 | | 5,805 | 4,990 | | 405,000 | 9,913 | 1,669,840 | 817,398 | 2,487,238 | | | | | | |
| 5002 CDN Gifts | | 161,950 | 23,075 | | 1,935 | | 6,000 | | 11,538 | 60,780 | 554,933 | 615,713 | | | | | | |
| 6200 Program Fees | | 5,500 | | | | | | | | 30,000 | 58,150 | 88,150 | | | | | | |
| 4100 Transferred Fees | 13,550 | | | | | | | (314,820) | | 11,950 | - | 11,950 | | | | | | |
| 6400 Sales | 4,500 | | | | | | | | | 5,000 | 3,250 | 8,250 | | | | | | |
| 4100 Operations Assessment | 158,935 | 137,195 | | | (774) | (95) | | (34,130) | | 13,758 | 27,987 | 41,745 | | | | | | |
| 6500 Interest Income | 60,000 | 10,000 | | | | | | | | 60,000 | 10,000 | 70,000 | | | | | | |
| 6210 Rental Income | 2,000 | | | | | | | | | 64,000 | - | 64,000 | | | | | | |
| 6900 Other income | 9,000 | 8,950 | | | | | | | | 91,000 | 18,950 | 109,950 | | | | | | |
| 7001 Exec. Salaries | 44,400 | 12,000 | 7,500 | | | 4,400 | | 48,000 | 3,750 | 176,400 | 23,250 | 199,650 | | | | | | |
| 7003 Clerical Salaries | 37,280 | | | | | 400 | | | | 41,280 | - | 41,280 | | | | | | |
| 7008 Staff Salaries | 40,410 | 144,395 | 32,750 | | 5,046 | 4,896 | | | 16,375 | 949,933 | 929,227 | 1,879,160 | | | | | | |
| 7103 Medical Insurance | | | | | | | | | | - | - | - | | | | | | |
| 7201 FICA Payments | 6,100 | | | | | 30 | | | | 6,400 | - | 6,400 | | | | | | |
| 7203 Employment Insurance | 1,000 | 9,200 | | | | 3 | | | | 9,130 | 9,200 | 18,330 | | | | | | |
| 8003 Staff Training | 400 | 750 | | | 5 | | | | | 2,990 | 1,760 | 4,750 | | | | | | |
| 8004 Member Care | - | | | | | 10 | | | | 600 | - | 600 | | | | | | |
| 8005 Public Relations | | | | | | 93 | | | | 930 | - | 930 | | | | | | |
| 8008 Professional Fees | 4,000 | 3,530 | | | | | | 2,200 | | 7,700 | 3,530 | 11,230 | | | | | | |
| 8009 Liability Insurance | | | | | | | | | | 650 | - | 650 | | | | | | |
| 8106 Office Supply | 7,375 | 2,150 | | | | | | 500 | | 10,350 | 3,150 | 13,500 | | | | | | |
| 8107 Printing and Supplies | 8,700 | | | | | 150 | | 12,800 | | 23,125 | - | 23,125 | | | | | | |
| 8108 General Supply & Service | | | | | | | | 3,000 | | 3,600 | 5,275 | 8,875 | | | | | | |
| 8201 Telephone | 3,600 | 2,543 | 1,113 | | 4 | 3 | | | 556 | 5,362 | 4,660 | 10,022 | | | | | | |
| 8211 Computers & Communication | | | | 18,035 | | | | | | 18,035 | - | 18,035 | | | | | | |
| 8301 Postage & Parcels | 17,700 | 2,250 | | | 45 | 50 | 1,050 | | | 19,160 | 4,290 | 23,450 | | | | | | |
| 8402 Rent | | 1,200 | | | | | | | | - | 1,200 | 1,200 | | | | | | |
| 8403 Bldg & Equip Ins. | 1,200 | 5,500 | | | | | | | | 4,500 | 6,000 | 10,500 | | | | | | |
| 8405 Utilities | 3,700 | | | | | | | | | 16,700 | - | 16,700 | | | | | | |
| 8408 Interest Expense | | | | | | | | 780 | | 780 | - | 780 | | | | | | |
| 8410 Real Estate Tax | 1,480 | | | | | | | | | 28,480 | - | 28,480 | | | | | | |
| 8411 Grounds Maintenance | 5,600 | | | | | | | | | 10,400 | - | 10,400 | | | | | | |
| 8413 Building Maintenance | 2,500 | 50 | | | | | | | | 28,900 | 50 | 28,950 | | | | | | |
| 8502 Equipment Maintenance | 4,000 | 800 | | | | | 900 | | | 6,200 | 4,470 | 10,670 | | | | | | |
| 8510 Equip. Purchase | 5,000 | 2,525 | | | | | | | | 6,550 | 2,525 | 9,075 | | | | | | |
| 8602 Artwork for Printing | 4,000 | | | | | 50 | | | | 4,500 | - | 4,500 | | | | | | |
| 8606 Subscription & Periodicals | 85 | | | | | | | 250 | | 335 | - | 335 | | | | | | |
| 8608 Advertising | | | | | | 50 | | | | 500 | 500 | 1,000 | | | | | | |
| 8609 Mailing Service | 1,000 | 1,750 | | | | | | | | 1,000 | 1,750 | 2,750 | | | | | | |
| 8702 Vehicle Fuel & Oil | | 980 | 1,445 | | 379 | 38 | | 2,500 | 723 | 7,603 | 12,895 | 20,498 | | | | | | |
| 8703 Vehicle Repair/Ins/License | | 1,000 | | | | | | | | 2,060 | 1,000 | 3,060 | | | | | | |
| 8707 Auto Reimbursement | 800 | | | | | 17 | | 700 | | 2,965 | 975 | 3,940 | | | | | | |
| 8709 Meals & Entertainment | | 100 | 875 | | 43 | 10 | | 1,000 | 438 | 2,040 | 1,663 | 3,703 | | | | | | |
| 8710 Commercial Travel | 700 | | 3,688 | | 220 | 300 | | 5,500 | 1,844 | 66,290 | 7,722 | 74,012 | | | | | | |
| 8711 Motel/Hotel | 390 | 350 | 638 | | 146 | 30 | | 700 | 319 | 17,658 | 3,173 | 20,831 | | | | | | |
| 8803 Food for Meetings | | 500 | | | | 10 | | 7,500 | | 14,900 | 1,700 | 16,600 | | | | | | |
| 8804 Speaker Honorarium | | | | | | | | | | 5,150 | 2,350 | 7,500 | | | | | | |
| 8805 Missionary Conference | 1,670 | 20,750 | | | | 40 | | 1,050 | | 9,420 | 20,750 | 30,170 | | | | | | |
| 8806 Seminars & Registrations | 300 | 200 | 100 | | 95 | 52 | | 1,050 | 50 | 13,626 | 989 | 14,615 | | | | | | |
| 8902 Organization Dues & Fees | 3,000 | | | | | | | 1,500 | | 4,500 | - | 4,500 | | | | | | |
| 8903 Retirement Payments | | | | | | | | | | - | - | - | | | | | | |
| 8940 Moving Expense | | | | | | | | | | - | 500 | 500 | | | | | | |
| 8941 Miscellaneous | 2,500 | 7,050 | | | | | | | | 4,500 | 7,050 | 11,550 | | | | | | |
| 8951 Grants to U.S. Affiliated Org. | | | | | | | | | | - | - | - | | | | | | |
| 8952 Grants to CDN Affiliated Org. | | 1,000 | | | 100 | | | | | - | - | - | | | | | | |
| 8953 Grants to RU Affiliated Org. | | | | | | | | | | - | - | - | | | | | | |
| 8990 Ministry Expense | 2,400 | 55,600 | 15,000 | | 1,920 | | | | 7,500 | 177,350 | 316,040 | 493,390 | | | | | | |
| 8990 Special Projects | | | | | | | | | | - | 61,285 | - | | | | | | |

Proposed February 2011