

**Budget Narrative**  
September 29, 2014

Since the August CET meeting I have revised the budget in several ways based on my conversations with several people and taking into account the CET's strong desire to increase ministry share giving. Also, it was obvious that we had to present a balanced budget even if it meant reducing or eliminating vital programs if the increased giving did not occur. As a result, the following changes were made to the budget.

1. Race Relations, Camp Dunamis and Celebration were moved from the Operating Expense category to the Programs and Missions category. This left the operating expense category with just administrative overhead items and re-grouped the three programs with our other programs—a clearer grouping of our activities.
2. Added a line item for the High School Retreat to the program group. The budgeted amount was taken from the Ministry Assistance budget since in the past that is where we have taken the funds from when needed.
3. Added three "Contingency" line items—one for additional income that will be encouraged; one to fund the balance the Hispanic Ministries Developer (HMD) budget if the contingency income occurs; and one to fund the balance of the Evangelist Training Program (ETP) budget if the contingency income occurs. Essentially this means that we will guarantee half of the HMD and ETP budget. The other half will be paid only if we receive the additional income—from churches, individuals or other organizations. This contingency planning keeps the budget balanced, but if the additional funds are raised, those funds are then automatically incorporated into the budget.
4. Reductions have been made in almost every line item of the budget. The most notable are the HMD, ETP and NCD programs. Honorariums for the clerk and treasurer were cut by \$700 each. Ministry assistance was cut by a net of \$500 as was Seminary Student Support.
5. The per member amount was raised by 16 cents to \$44.00—1/3 of 1 percent.

I think this is a presentable budget that gives us the flexibility needed at this point.

Any additional thoughts or ideas are welcome. Please forward them to me at [dave@ddktax.com](mailto:dave@ddktax.com). I will be on vacation until the 19<sup>th</sup>; however, I will be checking my emails and can make any needed adjustments to the documents before present them to Classis.

Thanks.

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