

Executive Council bring the following recommendations to Assembly for approval:

1. That the BUV ministries budget for the year ending 31 December 2010, as tabled, be approved.
2. That the BUV capital budget for the year ending 31 December 2010, as tabled, be approved.
3. That the BUV stipend recommendations for the year ending 31 December 2010 be approved.
4. That the Long Service Leave Levy for the year ending 31 December 2010 be \$1,024.

Stipend Recommendation – 2.9% Increase

	No Manse	With Manse
Taxable	\$597.50	\$597.50
Non-Taxable	\$597.50	\$365.50
Total	\$1,195.00	\$963.00

Capital Budget

	2010	2009
Motor Vehicles		
Purchase	50,000	-
LPG Conversion	-	-
Computers		
Desktop PC's	2,400	9,600
Laptops	13,800	18,200
Provision for staff Computers	5,200	5,200
Misc Computer	7,500	2,500
Finance Software	5,000	20,000
Other		
Camera		6,000
DVD duplicator		1,500
Data Projector		4,000
Sound Equipment	1,000	
Reception Area	50,000	
Sundry	5,000	5,000
Total	139,900	72,000
Budget Depreciation	83,935	83,936
Cash Position	(55,965)	11,936

**Baptist Union of Victoria
Final Budget
12 Months to 31 December 2010**

	2010 Budget \$	2009 Budget \$	Variance \$	2009 Extrapolate \$
Union Ministries Funded by:				
Advancement Fund Grant	235,228	230,500	(4,728)	254,766
Global InterAction Grant	141,798	136,712	(5,086)	151,834
Other Grants	150,746	133,805	(16,941)	212,978
Surplus Applied from Admin. and Finance Activities	473,961	454,222	(19,739)	405,524
Witness Subscriptions and Advertising	187,500	199,648	12,148	167,338
Deputation and Other Ministry Income	48,109	36,352	(11,757)	47,404
Ministry Contributions from Churches	740,000	740,000	0	678,648
Voluntary Giving from Churches	0	0	0	45,154
Total Funding for Union Ministries	1,977,342	1,931,239	(46,103)	1,963,646
The Cost of Direct Union Ministries to Churches				
Director of Ministries and Regional Support	709,167	635,196	(73,971)	655,828
Leadership Training	277,368	276,515	(853)	275,846
Baptist Communications	268,544	260,948	(7,596)	258,092
Global Missions (GiA Victoria)	203,968	183,082	(20,886)	192,698
Youth Ministry (previously Deeper)	90,025	105,411	15,386	91,218
Early Childhood Ministry	52,288	53,151	863	39,862
Children & Family Ministry	51,438	49,400	(2,038)	40,248
Womens Ministry	32,330	30,014	(2,316)	31,188
Seniors Ministry	14,682	0	(14,682)	0
Church Planting and Development	47,830	29,194	(18,636)	35,112
Multi-cultural Ministries	88,543	85,892	(2,651)	82,610
Pastoral Welfare	31,500	31,500	0	27,198
Assemblies, Boards, Committees and Task Forces	62,573	77,893	15,320	51,500
Trans-denominational Ministries	30,000	30,000	0	59,868
National Ministries (BUA)	56,000	55,327	(673)	64,548
Total Direct Cost of Union Ministries to Churches	2,001,574	1,903,523	(98,051)	1,905,816
Net Surplus (Deficit) from Ministry Activities	(24,232)	27,716	51,948	57,830
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Union Administration and Finance Activities Funded by:				
Advancement Fund Grant	170,904	164,330	(6,574)	164,330
Net Insurance Prem. Charged to Churches & Agencies	657,000	532,000	(125,000)	527,216
Income from Investment Activities	460,000	510,000	50,000	510,000
Management Fees and Other Income	29,700	147,700	118,000	60,844
Total Funding for Administration and Finance Activities	1,317,604	1,354,030	36,426	1,262,390
The Cost of Union Administration and Finance Activities				
Accounting and Administration Costs	550,194	517,121	(33,073)	493,484
Insurance Department Costs	73,595	170,257	96,662	138,008
Union Office Costs	219,854	212,430	(7,424)	225,374
Total Cost of Union Admin. and Finance Activities	843,643	899,808	56,165	856,866
The Surplus (Deficit) is Applied to Direct Ministries to Churches	473,961	454,222	(19,739)	405,524
Net Surplus (Deficit) From All Union Activities	(24,232)	27,716	51,948	57,830
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