

**New Jersey Association
Budget Comparison Report
Year Ended December 31, 2008**

	<u>Actual</u>	<u>2008 Budget</u>	<u>Over (Under) Budget</u>	
<u>Income</u>				
1	Per capita dues	\$43,368.00	\$51,000.00	(\$7,632.00)
2	Interest	75.57	100.00	(24.43)
3	Transfer from Mission Fund	0.00	0.00	0.00
4	Other sources	0.00	0.00	0.00
	Total income	<u>\$43,443.57</u>	<u>\$51,100.00</u>	<u>(\$7,656.43)</u>
5	Transfer from Reserve	0.00	0.00	0.00
	Total sources of income	<u>43,443.57</u>	<u>51,100.00</u>	<u>(7,656.43)</u>
<u>Expenses</u>				
<u>Administration</u>				
6	Administrative Assistant	\$18,092.60	\$17,250.00	\$842.60
7	Office operations	1,231.35	700.00	531.35
8	Program support	0.00	100.00	(100.00)
9	Registrar	1,000.00	1,000.00	0.00
	Total Administration	<u>\$20,323.95</u>	<u>\$19,050.00</u>	<u>\$1,273.95</u>
<u>Commissions</u>				
10	CE & Youth Ministries	(\$39.01)	\$500.00	(\$539.01)
11	Church Vitality	13,000.00	13,000.00	0.00
12	Church & Ministry	150.00	500.00	(350.00)
13	Communications	36.80	3,000.00	(2,963.20)
14	Nominating	0.00	150.00	(150.00)
15	Outreach	5,249.00	10,000.00	(4,751.00)
16	Pre-Ordination	2,761.66	2,300.00	461.66
17	Stewardship	202.23	500.00	(297.77)
	Total Commissions	<u>\$21,360.68</u>	<u>\$29,950.00</u>	<u>(\$8,589.32)</u>
18	<u>National Event Scholarships</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>	<u>\$0.00</u>
19	<u>NJA Council</u>	<u>\$0.00</u>	<u>\$100.00</u>	<u>(\$100.00)</u>
	Total expense	<u>\$43,684.63</u>	<u>\$51,100.00</u>	<u>(\$7,415.37)</u>
	<u>Surplus (Deficit)</u>	<u>(\$241.06)</u>	<u>\$0.00</u>	<u>(\$241.06)</u>