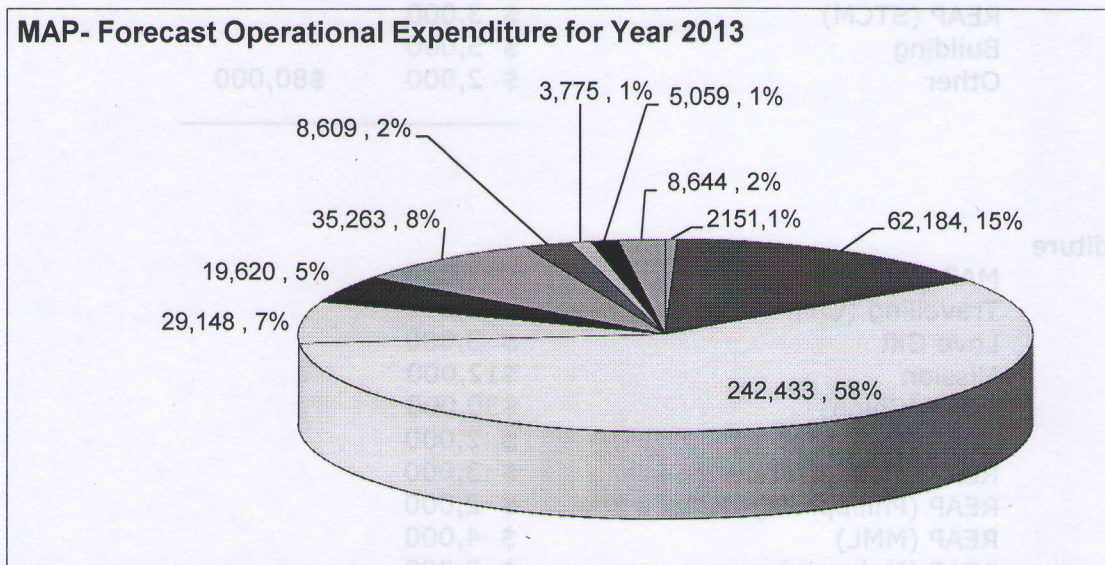


MAP - Operational Expenditure for Year 2013 & 2014

	Forecast		Budget	
	YEAR 2013		YEAR 2014	
	RM	%	RM	%
Fixed Assets	2,151	0.5	6,000	1.2
Loan Repayment - MAP Building	62,184	14.9	62,184	12.5
Staff Salaries & Welfare	242,433	58.2	315,005	63.4
Gospel Preaching -Traveling	29,148	7.0	29,200	5.9
Utilities & Office Supplies & Maintenance	19,620	4.7	22,320	4.5
Printing- Maplink & Postage	35,263	8.5	39,000	7.8
Insurance	8,609	2.1	10,000	2.0
Audit & Secretarial	3,775	0.9	4,200	0.8
New Building Dedication	5,059	1.2	-	-
Others	8,644	2.1	9,010	1.8
Total Operational Costs	416,886	100.00	496,919	100.00

Forecast Operational Expenditure for Year 2013 (Total: RM 416,886)



Budget Operational Expenditure for Year 2014 (Total: RM 496,919)

