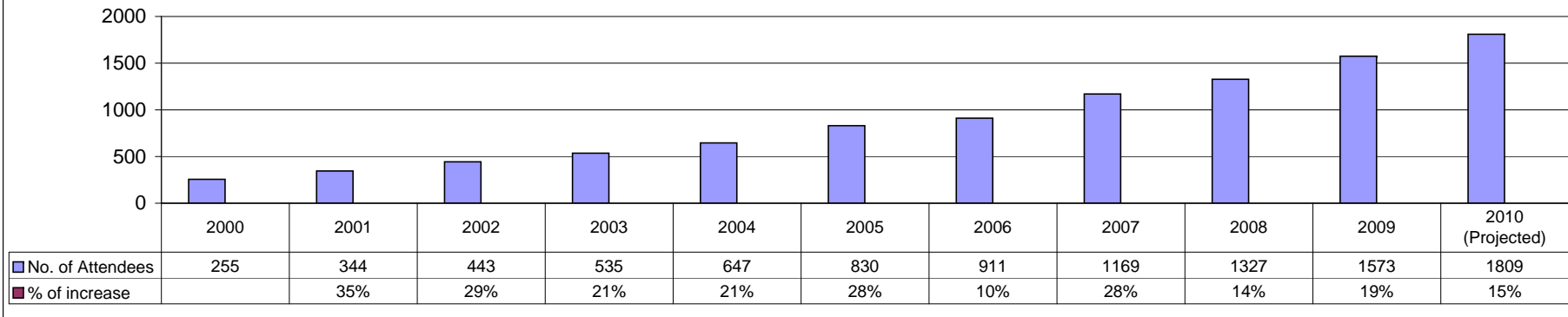


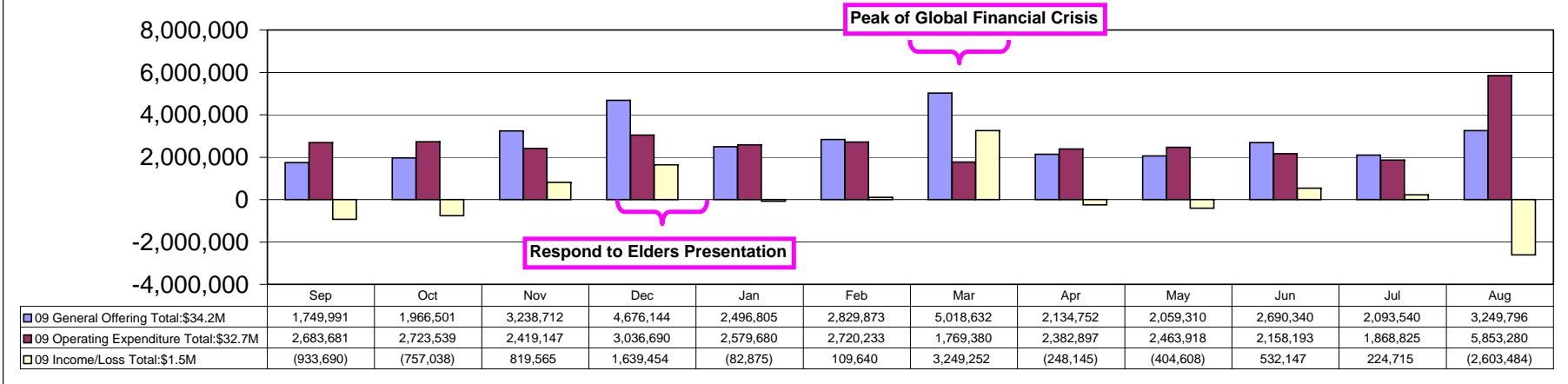
## GOD HAS CONTINUED TO GROW ISLAND ECC (+ 19% in 2009)

### Yearly Average Attendance Yr 2000-2010



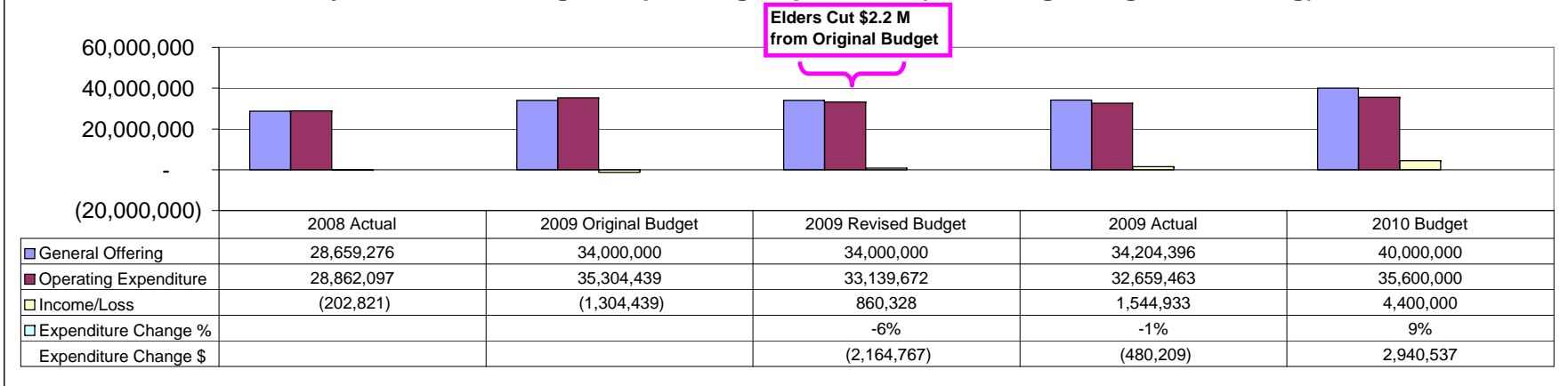
## Blessings in the Global Financial Crisis

### Monthly General Offering Vs Operating Expenditure for 2009 (excluding Designated Giving)



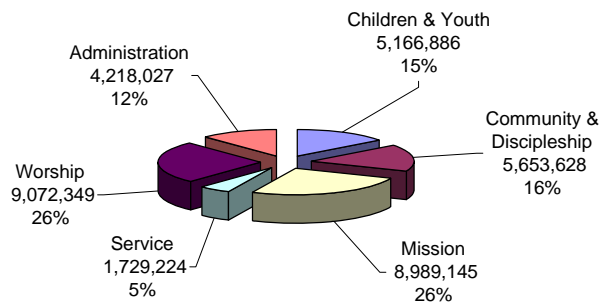
## Provision and Stewardship in the Global Financial Crisis

### Yearly General Offering Vs Operating Expendure (excluding Designated Giving)

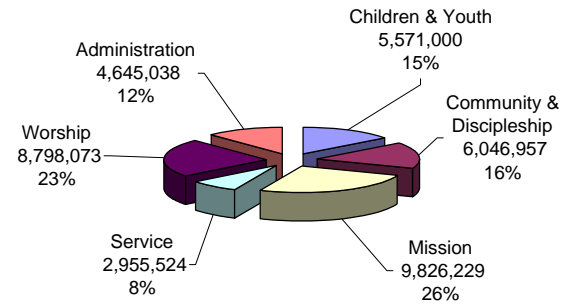


Going Ahead: Island ECC keeps 5 Pillar Vision  
(Worship, Community, Outreach, Service, Growth)

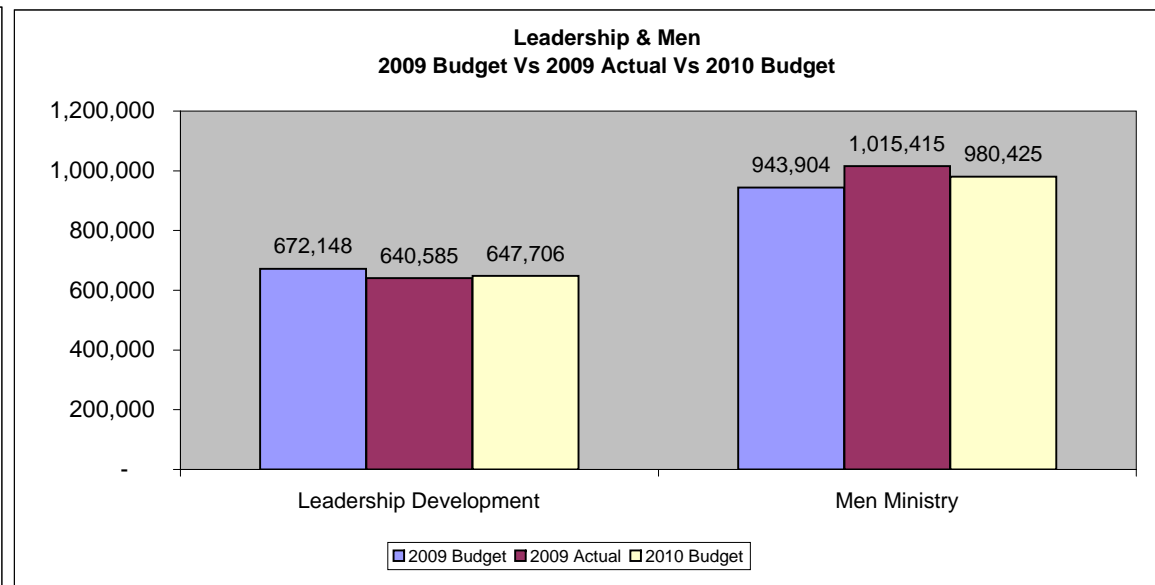
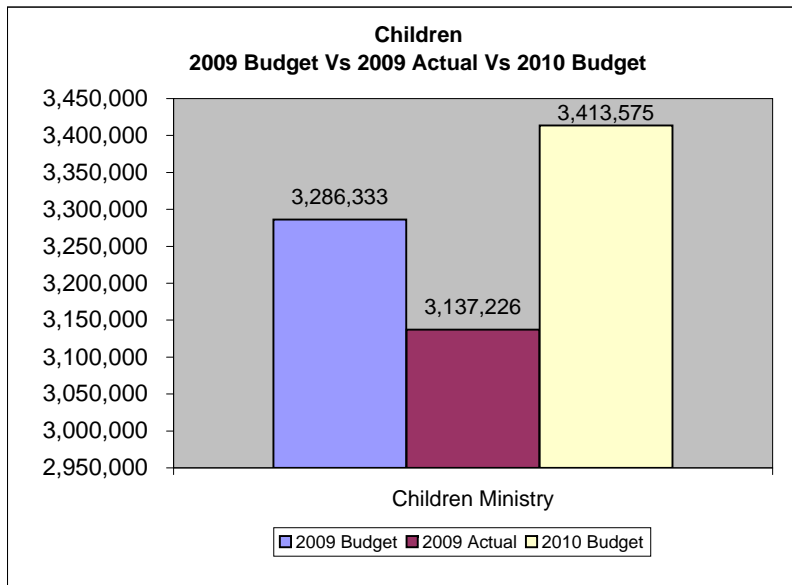
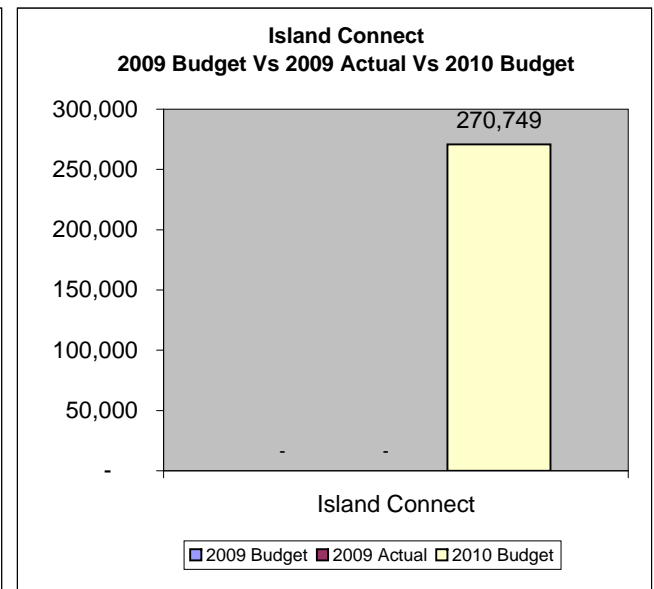
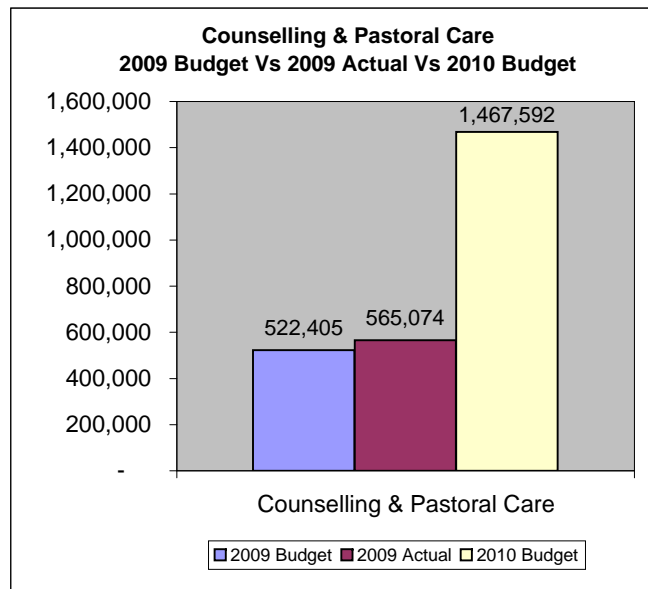
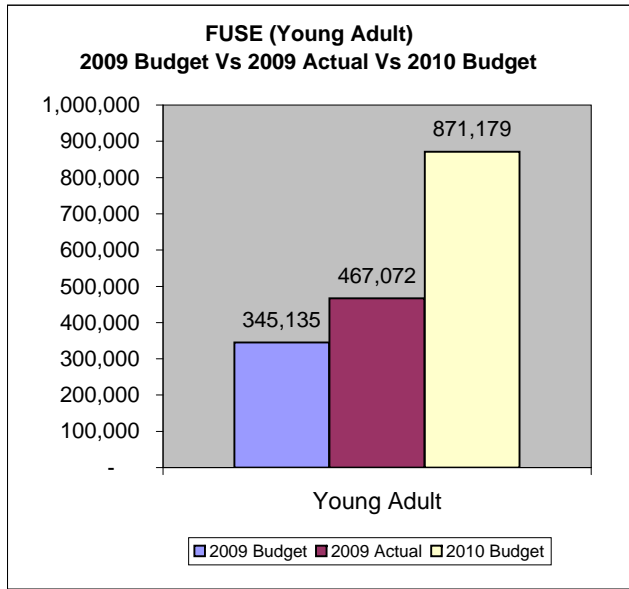
#### 2009 Actual Expenditure (including Designated Giving) Total: HK\$34.8M



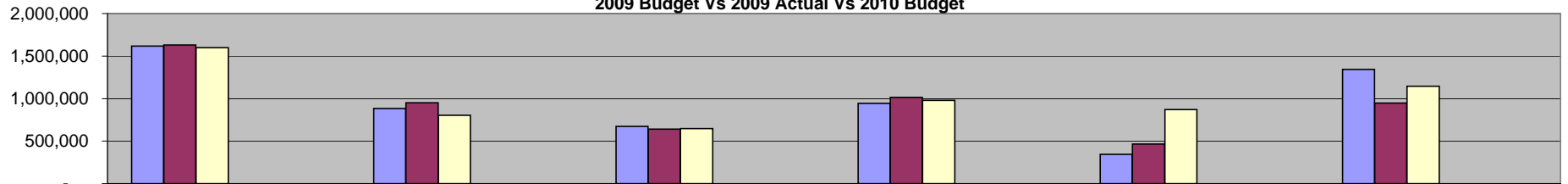
#### 2010 Budget Expenditure (including Designated Giving) Total: HK\$37.8M



# 2010 Key Initiatives

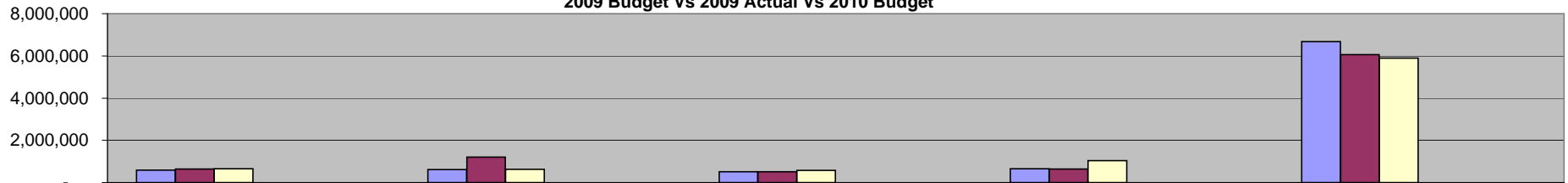


**Community & Discipleship Ministries  
2009 Budget Vs 2009 Actual Vs 2010 Budget**



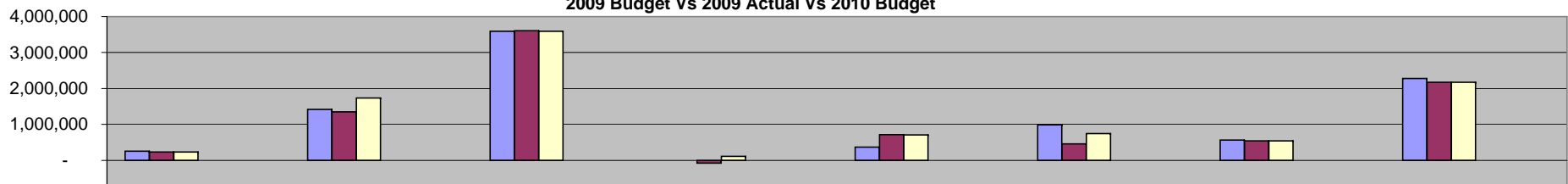
	Adult Education Ministry	Care Group Ministry	Leadership Development	Men Ministry	Young Adult	Women Ministry
2009 Budget HK\$5.8M	1,615,840	884,183	672,148	943,904	345,135	1,343,442
2009 Actual HK\$5.7M	1,631,373	951,059	640,585	1,015,415	467,072	948,123
2010 Budget HK\$6.0M	1,597,981	803,697	647,706	980,425	871,179	1,145,970
2009 Budget Share %	4.6%	2.5%	1.9%	2.7%	1.0%	3.8%
2009 Actual Share %	4.7%	2.7%	1.8%	2.9%	1.3%	2.7%
2010 Budget Share %	4.2%	2.1%	1.7%	2.6%	2.3%	3.0%

**Worship Ministries  
2009 Budget Vs 2009 Actual Vs 2010 Budget**



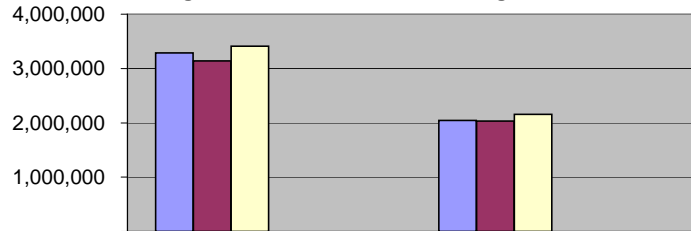
	Creative	Media & Visual Arts	Prayer Ministry	Music & Worship	Other Sunday Services
2009 Budget HK\$9.1M	596,992	617,458	511,343	651,784	6,674,025
2009 Actual HK\$9.1M	648,378	1,209,693	513,277	644,616	6,056,385
2010 Budget HK\$8.8M	655,332	626,941	578,209	1,040,443	5,897,148
2009 Budget Share %	1.7%	1.7%	1.4%	1.8%	18.9%
2009 Actual Share %	1.9%	3.5%	1.5%	1.9%	17.4%
2010 Budget Share %	1.7%	1.7%	1.5%	2.7%	15.6%

**Mission Ministries  
2009 Budget Vs 2009 Actual Vs 2010 Budget**



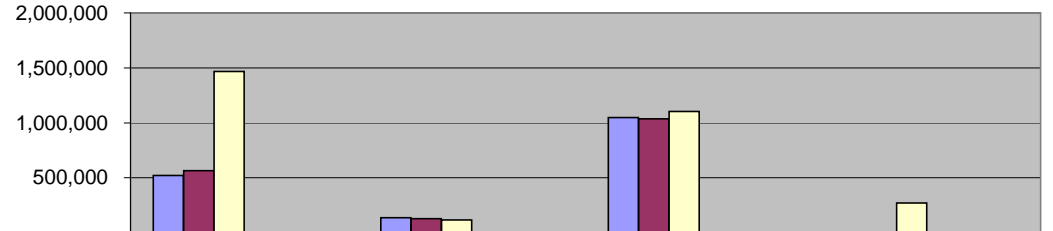
	Alpha Ministry	Global Outreach Activities	Mission Giving	Mission Trips	Filipino	Mercies	Indonesian	Designated Giving
2009 Budget HK\$9.5M	251,997	1,417,673	3,591,447		366,752	986,239	564,169	2,274,689
2009 Actual HK\$9.0M	231,894	1,351,763	3,603,816	(81,217)	714,190	457,055	541,823	2,169,820
2010 Budget HK\$9.8M	232,002	1,733,531	3,592,011	111,393	705,683	744,565	537,224	2,169,820
2009 Budget Share %	0.7%	4.0%	10.2%	0.0%	1.0%	2.8%	1.6%	6.4%
2009 Actual Share %	0.7%	3.9%	10.3%	-0.2%	2.1%	1.3%	1.6%	6.2%
2010 Budget Share %	0.6%	4.6%	9.5%	0.3%	1.9%	2.0%	1.4%	5.7%

**Children & Youth Ministries**  
2009 Budget Vs 2009 Actual Vs 2010 Budget



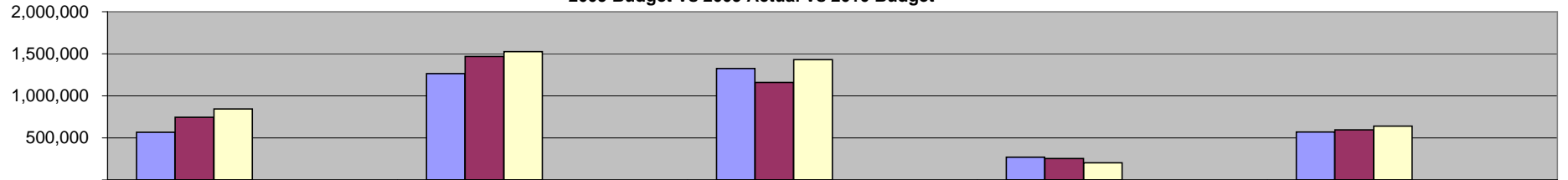
	Children Ministry	Youth Ministry
2009 Budget HK\$5.3M	3,286,333	2,042,246
2009 Actual HK\$5.2M	3,137,226	2,029,660
2010 Budget HK\$5.6M	3,413,575	2,157,425
2009 Budget Share %	9.3%	5.8%
2009 Actual Share %	9.0%	5.8%
2010 Budget Share %	9.0%	5.7%

**Service Ministries**  
2009 Budget Vs 2009 Actual Vs 2010 Budget



	Counselling & Pastoral Care	Other Ministry/Book Store	Volunteer	Island Connect
2009 Budget HK\$1.7M	522,405	135,527	1,049,193	-
2009 Actual HK\$1.7M	565,074	127,066	1,037,085	-
2010 Budget HK\$3.0M	1,467,592	115,233	1,101,950	270,749
2009 Budget Share %	1.5%	0.4%	3.0%	0.0%
2009 Actual Share %	1.6%	0.4%	3.0%	0.0%
2010 Budget Share %	3.9%	0.3%	2.9%	0.7%

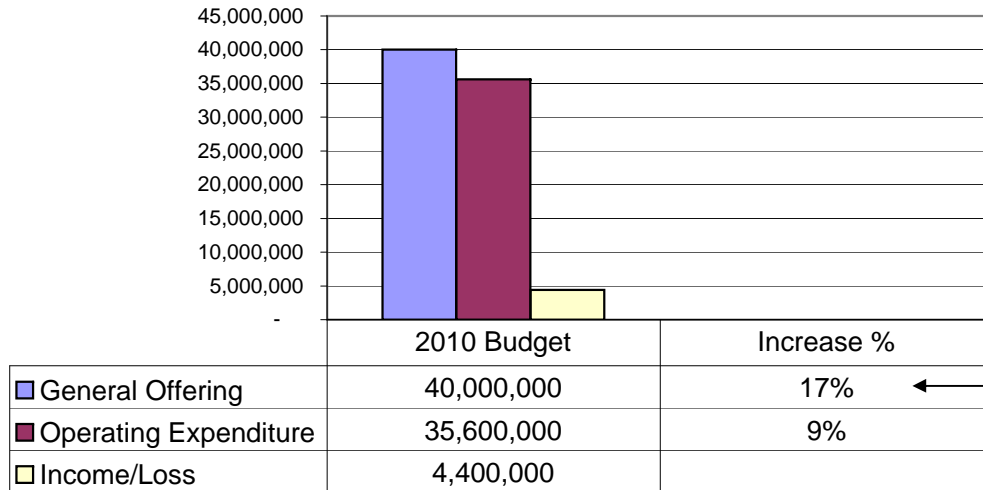
**Administration Ministries**  
2009 Budget Vs 2009 Actual Vs 2010 Budget



	IT	Ministry support	Finance	Supervision	Strategic Planning
2009 Budget HK\$4.0M	566,230	1,264,763	1,326,333	272,289	571,492
2009 Actual HK\$4.2M	743,733	1,466,917	1,159,427	253,595	594,355
2010 Budget HK\$4.6M	845,483	1,524,745	1,428,948	204,634	641,227
2009 Budget Share %	1.6%	3.6%	3.8%	0.8%	1.6%
2009 Actual Share %	2.1%	4.2%	3.3%	0.7%	1.7%
2010 Budget Share %	2.2%	4.0%	3.8%	0.5%	1.7%

## 4 Reasons We Need To Target a Surplus

**Yearly General Offering Vs Operating Expendure  
(excluding Designated Giving)**



**1 TO PREPARE FOR 25% INCREASE IN RENT EFFECTIVE NOV 1, 2010**

**2 TO PREPARE FOR MULTIPLY**

**3 TO PREPARE FOR MAXIMIZE**

**4 TO INCREASE OUR CASH CONTINGENCY/ RESERVE FUND**

Only 29% of Church family give regularly

**2009 Frequencies of General Offering Total \$34.2M**

