

## 2010 Budget Proposal

Category / Item	2011	2012 Proposed	Notes 2012
<b>CHURCH MINISTRIES</b>			
Youth	2250	3000	Relational Fund \$500 (leaders coffee or getting meals with students); Leadership Development <b>\$500(books, thank you gifts, training materials)</b> ; Scholarship Money <b>\$750 (Challenge)</b> ; Supplies <b>\$1250 (Events, sound equipment, curriculum)</b>
Children	1500	2000	\$800 - new paging system \$700- curriculum \$300- supplies \$200 - some for extra just in case
Women's Ministries	600	600	Subsidize study guides and child care for WWW.
Men's Ministries	250	250	Bagel Bunch <b>\$50</b> , Socials <b>\$100</b> , Retreat Scholarships <b>\$100</b>
A-Team	1000	1350	\$450 for Newcomer Lunches (6 at \$75 each) \$400 for Church Socials \$100 for Mother's Day Flowers \$200 for Special Services (Baptism, etc.) \$200 for "branding items" (mugs, pens, or other items to give away with the church logo & contact info)
Library	1000	1000	\$500 Ministry Support (working with ministries, e.g. Women's Ministries, to build a library of support materials) \$300 to replace damaged and lost items--esp. replace newer materials that have "walked" \$200 for supplies (e.g. printer ink cartridges, check out cards and pocket holders, spine labels etc.)
Honoraria - Speakers	500	500	
Life Groups	300	300	Training <b>\$150</b> , Books and Resources <b>\$150</b>
Worship	1000	1000	Music/CCLI; Sound/Video/Projection; Flowers/Decorations
Café Connections	2000	2000	
Mercy	300	300	Cares & Concerns; Cares Materials
Finance Management	1120	1000	
Leadership Development	600	600	Leadership Development General <b>\$200</b> , Elder Training (books, retreat) <b>\$200</b> , MLT training (books, retreat) <b>\$200</b>
Special Projects	1500	3000	
<b>SUBTOTAL</b>	<b>13920</b>	<b>16900</b>	

<b>OUTREACH</b>			
Missions	2500	2500	
Evangelism	1000	1000	
EFCA National	1000	2000	
EFCA District	2000	3000	
Missionaries	24600	27000	4 missionaries @ \$300 a month = <b>\$14,400</b> 7 missionaries at @ \$150 a month = <b>\$12,600</b>
<b>SUBTOTAL</b>	<b>31100</b>	<b>35500</b>	

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<b>STAFF</b>			
Sr Pastor Salary	61000	63440	
Sr Pastor Insurance	4644	17,208	Medical: = \$1434 x 12= 17,208
Sr Pastor Prof Fund	4000	4,000	
Youth Pastor Salary	35000	36,400	
Youth Pastor Insurance	16884	6,508	Medical: = \$3,758 Flex: = \$2,000 Dental: = \$750
Youth Pastor Prof Fund	2000	5,000	
Admin Assistant Salary	17160	15,750	10.50/hour * 30 hours/week * 50 weeks = \$15,750
Admin Assistant Prof Fund	100	0	
Social Security	1591	1483	Social Security withholding is 7.65% for Adim Asst. & Custodian
<b>SUBTOTAL</b>	<b>142379</b>	<b>149789</b>	

<b>FACILITY</b>			
Lawn/Snow	9,600	10,600	Spent \$8898 as of September 2011. Estimating a 8-10% increase for next year.
Telephone (internet/webpage/cal	1900	1900	
Advertising	615	615	
Trash	540	540	
Custodial Services	3640	3640	
Gas/Electric	12500	12500	
Sewer/Water	800	800	
Office Supplies	3000	3000	
Maintenance/Upgrades	4500	10000	We have spent about \$3,000 as of September 2011. Upgrades to room/parking lot/floor in MPR/tree removal possible for 2012
Mortgage	60000	60000	
Insurance	2500	2500	
Copier	1000	1000	As of September 2011, we have spent \$500.
<b>SUBTOTAL</b>	<b>100,595</b>	<b>107,095</b>	

<b>TOTAL</b>	<b>287994</b>	<b>309284</b>	
<b>MONTHLY NEED</b>	<b>24000</b>	<b>25774</b>	