

Budget Information

INCOME	BUDGET 2010	ACTUAL 2010	PROPOSED 2011
Pledges	\$400,000	\$393,000	\$408,000
Building Rental	\$34,500	\$29,000	\$34,500
Endowment and Interest Income	\$41,000	\$41,000	\$45,000
Nursery School	\$19,500	\$21,000	\$22,500
Plate/Unpledged Contributions	\$30,000	\$31,000	\$30,000
Fundraisers	\$27,500	\$33,000	\$28,900
TOTAL:	\$552,500	\$548,000	\$568,900
EXPENSES			
Board of Christian Education	\$8,000	\$6,300	\$8,000
Class Activities and Curriculum, Youth and Confirmation Programs, Special Events, Child Care, Adult Ed			
Board of Christian Outreach	\$52,900	\$52,900	\$52,900
Board of Deacons	\$11,100	\$10,700	\$11,100
Spiritual Development, Sabbatical, Music Program Development, Supplies, Instrument Maintenance and Special Programs			
Salary and Housing Allowance			
Senior Pastor	\$72,600	\$72,650	\$74,800
Associate Pastor	\$50,000	\$50,000	\$51,500
Benefits			
Senior and Associate Pastors Health, Pension, Professional Development Auto, Self Employment Tax	\$73,100	\$73,100	\$80,000
Salary			
Staff (Director of Music, Children's Choir Director, Office Manager, Business Manager, Maintenance Manager plus Health Benefits)	\$124,100	\$124,100	\$127,600
Administration	\$59,900	\$52,500	\$60,000
Office Expenses, Communications (Telephone, Website), Payroll Taxes, Legal and Auditing, Insurance, Advertising Stewardship and Social Committees			
Plant and Facilities	\$94,800	\$86,800	\$97,000
Heating Oil, Electricity and other Utilities, and General Maintenance of House of Worship, Meeting House and Parsonage			
Capital Repairs	\$6,000	\$6,000	\$6,000
TOTAL:	\$552,500	\$535,050	\$568,900