

Proposed 2010 FCC Budget

General Fund Expense

\\	<u>2009 Budgeted</u>	<u>YTD Actual (8/31)</u>	<u>2010 Committee Request</u>	<u>Proposed 2010 Budget</u>	<u>2010 Budget Vs 2009 Budget</u>
<i>Administration - Church Business Expenses</i>					
Postage	\$1,200	\$944	\$1,300	\$900	-25%
Office Supplies	\$1,050	\$1,264	\$1,400	\$1,000	-5%
<i>Administration - Staff Compensation & Benefits</i>					
Secretary's Salary	\$11,830	\$7,115		\$11,830	0%
Secretary FICA TAX	\$905	\$915		\$905	0%
Pulpit Supply	\$400	\$0		\$400	0%
Pastor's Salary	\$21,000	\$13,906		\$19,950	-5%
Pastor's Professional Expenses	\$1,700	\$924		\$1,300	-24%
Pastor's Pension	\$7,980	\$5,240		\$7,833	-2%
Pastor's Insurance	\$5,800	\$1,907		\$5,800	0%
Pastor's Housing	\$36,000	\$27,000		\$36,000	0%
Pastor's Assembly/Meeting	\$1,000	\$0		\$750	-25%
Nursery Worker	\$300	\$300		\$0	-100%
Musician Salary	\$2,400	\$400		\$3,300	38%
Musician Honorarium	\$400	\$0		\$0	-100%
Music Minister Salary	\$8,000	\$4,653		\$6,200	-23%
Minister of Music FICA Tax	\$612	\$486		\$474	-23%
<i>Adminstration - Property</i>					
Snowplowing	\$1,200	\$1,487		\$2,000	67%
Office Equip/Maintenance	\$1,000	\$346	\$500	\$500	-50%
Maintenance & Supplies	\$3,600	\$2,276	\$3,000	\$3,000	-17%
Insurance : [all]	\$2,800	\$2,996	\$4,230	\$4,230	51%
Elevator Expenses	\$950	\$770	\$1,760	\$1,760	85%
Bills : Water & Sewer	\$1,500	\$1,183		\$1,580	5%
Bills : Telephone	\$1,000	\$1,184	\$1,800	\$1,800	80%
Bills : Natural Gas/Oil	\$4,500	\$3,566	\$5,400	\$5,400	20%
Bills : Garbage & Recycle	\$540	\$362		\$540	0%
Bills : Electricity	\$6,240	\$4,216	\$3,500	\$6,500	4%
Bills: Tax penalty		\$100			
<i>Church Home Ministry - Christian Education</i>					
VBS	\$500	\$181	\$500	\$0	-100%
Training Opportunities	\$225	\$0	\$100	\$100	-56%
Church School Materials/Supplies	\$750	\$285	\$500	\$500	-33%

Proposed 2010 FCC Budget

General Fund Expense

\\	2009 Budgeted	YTD Actual (8/31)	2010 Committee Request	Proposed 2010 Budget	2010 Budget Vs 2009 Budget
<i>Church Home Ministry - Evangelism & Membership</i>					
New Member Assimilation/Education	\$100	\$0		\$50	-50%
Fellowship Events	\$300	\$81		\$175	-42%
Advertising	\$500	\$0		\$0	-100%
<i>Church Home Ministry - Stewardship</i>					
Stewardship Materials	\$250	\$170		\$250	0%
<i>Church Home Ministry - Worship & Devotional Life</i>					
Worship Service Supplies	\$200	\$291	\$200	\$200	0%
Music	\$500	\$766	\$500	\$500	0%
Instrument Maintenance	\$300	\$75	\$300	\$300	0%
Devotionals/Certificates	\$45	\$0	\$45	\$45	0%
<i>Local & World Concern - Mission</i>					
Local Ministry	\$300	\$0	\$300	\$0	-100%
Disciples Finance Council	\$1,800	\$0	\$1,800	\$1,200	-33%
Total	\$129,677	\$85,388		\$127,272	-2%
Diff				-\$3,125	