

2009 Proposed Budget

	A	B	C	D	E
1	Category	YTD Actual	2008	Proposed	% +/-
2	Administration - Church Business Expense		Budget	2009 Bud	
3	Ad. Contingencies : [all]	0	100.00	100.00	0%
4	Members Convention/Meeting	0	200.00	200.00	0%
5	Office Supplies	766.53	1,300.00	1,050.00	-19%
6	Pastor's Assembly/Meeting	0	1,000.00	2,000.00	100%
7	Pastor's Professional Expenses	974.56	1,700.00	1,700.00	0%
8	Postage	953	1,000.00	1,200.00	20%
9	Administration - Church Business Expense - Total	2694.09	5,300.00	6,250.00	18%
10					
11	Administration - Staff Benefits				
12	Minister of Music FICA Tax	327.4	593.00	612.00	3%
13	Pastor's Insurance	5212.67	7,500.00	8,000.00	7%
14	Pastor's Pension	5344	7,980.00	7,980.00	0%
15	Secretary FICA TAX	91.62	827.00	905.00	9%
16	Administration - Staff Benefits Total	10975.69	16,900.00	17,497.00	4%
17					
18	Administration - Staff Compensation				
19	Music Minister Salary	6265.36	7,750.00	8,000.00	3%
20	Pastor's Housing	24841	36,000.00	36,000.00	0%
21	Pastor's Salary	15957.79	21,000.00	21,000.00	0%
22	Secretary's Salary	4468.62	10,816.00	11,830.00	9%
23	Administration - Staff Compensation - Total	51532.77	75,566.00	76,830.00	2%
24					
25	Church Home Ministry - Christian Education				
26	Church School Materials/Supplies	439.79	300.00	750.00	150%
27	Nursery Worker	800	1,300.00	1,300.00	0%
28	VBS	0	500.00	500.00	0%
29	Youth Work	0	100.00	0.00	-100%
30	Training Opportunities			150.00	NEW
31	Education Total	1239.79	2,200.00	2,700.00	23%
32					
33	Church Home Ministry - Evangelism				
34	Advertising	358.92	500.00	500.00	0%
35	Training Opportunities	0	150.00	75.00	-50%
36	Evangelism Total	358.92	650.00	575.00	-12%
37					
38	Church Home Ministry - Membership				
39	Elders	0	40.00	0.00	-100%
40	Fellowship Events	72.46	300.00	300.00	0%
41	New Member Assimilation/Education	36	100.00	100.00	0%
42	Membership Total	108.46	440.00	400.00	-9%
43					
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	A	B	C	D	E
46	Church Home Ministry - Property				
47	Bills : Electricity	5176.48	5,120.00	6,240.00	22%
48	Bills : Garbage & Recycle	325.67	400.00	540.00	35%
49	Bills : Natural Gas/Oil	3758.77	3,500.00	4,500.00	29%
50	Bills : Telephone	1839.06	2,000.00	1,000.00	-50%
51	Bills : Water & Sewer	1132.51	1,300.00	1,500.00	15%
52	Elevator Expenses	970	700.00	950.00	36%
53	Insurance : [all]	2716.72	3,000.00	2,800.00	-7%
54	Maintenance & Supplies	2108.37	3,000.00	3,600.00	20%
55	Office Equip/Maintenance	226.89	1,000.00	1,000.00	0%
56	Property Contingencies	0	180.00	0.00	-100%
57	Snowplowing	1132.63	800.00	1,200.00	50%
58	Property Total	19387.1	21,000.00	23,330.00	11%
59					
60	Church Home Ministry - Stewardship & Finance				
61	Stewardship Materials	202.64	200.00	250.00	25%
62	Stewardship Total	202.64	200.00	250.00	25%
63					
64	Church Home Ministry - Worship & Devotional Life				
65	Devotionals/Certificates	0	100.00	100.00	0%
66	Instrument Maintenance	0	300.00	300.00	0%
67	Music	305	700.00	700.00	0%
68	Musician Honorarium	565	700.00	400.00	-43%
69	Pulpit Supply	0	600.00	600.00	0%
70	Worship Service Supplies	169.5	150.00	200.00	33%
71	Musician Salary			2,400.00	NEW
72	Worship Totals	1039.5	2,550.00	4,700.00	84%
73					
74	L/W Concerns				
75	Disciples Finance Council	1200	1,800.00	1,800.00	0%
76	Local Ministry	0	300.00	300.00	0%
77	L/W Concerns Total	1200	2,100.00	2,100.00	0%
78					
79					
80	Total Expenses	88698.5	126,906.00	134,632.00	6%
81					
82	2009 Proposed FCC Building Fund Budget				
83			Annual	Annual	
84		1/1-9/16	2008	2009	% Increase
85		Actual	Budget	Proposed	09 vs. 08
86					budget
87	Building Fund Expenses				
88	Mortgage	16,800.00	36,400.00	36,400.00	0%
89	Extra Principle Payment	0.00	0.00	0.00	0%
90	Total Building Fund Expenses	16,800.00	36,400.00	36,400.00	0%