

## 2009 BUDGET 7/27/2009

		<b>2009 Budget</b>	<b>Conf Payments</b>
<b>Pastor Salary</b>	<i>Pastor Cash Salary</i>	\$50,372	
	<i>Pastor Pension Self (CRSP)</i>	\$2,000	
	<i>Pastor Health Ins (Personal)</i>	\$1,032	
	<i>Pastor Furnishings Allow</i>	\$8,000	
	<i>Pastor MRA</i>	\$825	
	<b>Total Pastor Salary</b>	<b>\$62,229</b>	
<b>Pastor Support</b>	<b>Pastor Health Ins</b>	<b>\$9,840</b>	
	<b>Pastor Pension (CRSP) (1)</b>	<b>\$7,623</b>	
	<b>Pastor Life Ins (CPP) (2)</b>	<b>\$2,334</b>	
	<b>Pastor Prof Exp</b>	<b>\$2,000</b>	
	<b>Pulpit Supply</b>	<b>\$100</b>	
	<b>Parsonage Gas</b>	<b>\$2,000</b>	
	<b>Parsonage Electric</b>	<b>\$2,000</b>	
	<b>Parsonage Telephone</b>	<b>\$680</b>	
	<b>Parsonage Water</b>	<b>\$140</b>	
	<b>Parsonage Trash Removal</b>	<b>\$50</b>	
	<b>Total Pastor Support</b>	<b>\$26,767</b>	
<b>Staff</b>	<b>Associate Pastor Salary (3)</b>	<b>\$14,067</b>	
	<b>Associate Pastor Pension (CRSP) (1)</b>	<b>\$1,379</b>	
	<b>Associate Pastor Prof Exp</b>	<b>\$1,200</b>	
	<b>Interim Pastor Salary</b>	<b>\$3,000</b>	
	<b>Interim Pastor Travel to Work</b>	<b>\$780</b>	
	<i>Dir of Ed/Cust Cash Salary</i>	\$24,875	
	<i>Dir of Ed/Cust UMPIP</i>	\$702	
	<i>Dir of Ed/Cust Health Ins</i>	\$4,944	
	<i>Dir of Ed Salary</i>	\$14,067	
	<i>Custodian Salary</i>	\$11,510	
	<b>Dir of Ed/Cust Salary</b>	<b>\$25,577</b>	
	<b>Dir of Education Prof Exp</b>	<b>\$150</b>	
	<b>Dir of Cong Life Salary (4)</b>	<b>\$5,558</b>	
	<b>Dir of Cong Life Prof Exp</b>	<b>\$150</b>	
	<b>Dir of Music Salary</b>	<b>\$6,698</b>	
	<b>Dir of Music Prof Exp</b>	<b>\$200</b>	
	<b>Organist Salary</b>	<b>\$6,365</b>	
	<b>Organist Prof Exp</b>	<b>\$100</b>	
	<b>Substitute Organist</b>	<b>\$125</b>	
	<b>Praise &amp; Worship Director Salary</b>	<b>\$7,956</b>	
	<b>P &amp; W Director Prof Exp</b>	<b>\$100</b>	

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	<i>Admin Assistant Cash Salary</i>	\$26,083	
	<i>Admin Asst Health Ins Self</i>	\$1,236	
	<b>Admin Assistant Salary</b>	<b>\$27,319</b>	
	<b>Admin Assistant Health Ins</b>	<b>\$4,944</b>	
	<b>Computer Assistant Salary</b>	<b>\$2,228</b>	
	<b>Dir of Bell Choir Salary</b>	<b>\$1,082</b>	
	<b>Nursery Care Provider Salary</b>	<b>\$1,955</b>	
	<b>Nursery Care Provider Salary</b>	<b>\$1,955</b>	
	<b>Payroll Taxes</b>	<b>\$15,681</b>	
	<b>Total Staff</b>	<b>\$128,569</b>	
<b>Shared Ministries</b>	<b>World Service &amp; Conf Benev</b>	<b>\$23,370</b>	
	<b>Clergy Support</b>	<b>\$16,553</b>	
	<b>Administration</b>	<b>\$5,913</b>	
	<b>Other Benevolences</b>	<b>\$1,094</b>	
	<b>Total Shared Ministries</b>	<b>\$46,930</b>	
<b>Retiree Health</b>		<b>\$9,871</b>	
<b>Program</b>	<b>Education</b>	<b>\$8,500</b>	
	<b>Worship</b>	<b>\$1,200</b>	
	<b>Music</b>	<b>\$1,000</b>	
	<b>Evangelism</b>	<b>\$420</b>	
	<b>Discipleship</b>	<b>\$1,800</b>	
	<b>Fellowship</b>	<b>\$820</b>	
	<b>Missions</b>	<b>\$1,400</b>	
	<b>Membership</b>	<b>\$0</b>	
	<b>Staff Parish Relations</b>	<b>\$100</b>	
	<b>Finance</b>	<b>\$130</b>	
	<b>Stewardship</b>	<b>\$722</b>	
	<b>Communications</b>	<b>\$700</b>	
	<b>Care</b>	<b>\$800</b>	
	<b>Cancer Prayer &amp; Support</b>	<b>\$500</b>	
	<b>Stephen Ministries</b>	<b>\$500</b>	
	<b>Subscriptions &amp; Copyright (5)</b>	<b>\$500</b>	
	<b>Memberships (6)</b>	<b>\$85</b>	
	<b>Bishop's Visit</b>	<b>\$100</b>	
	<b>Total Program</b>	<b>\$19,277</b>	
<b>Operations</b>	<b>Church Gas</b>	<b>\$10,000</b>	
	<b>Share of Conf Gas Bill</b>	<b>\$330</b>	
	<b>Church &amp; Conf Electric</b>	<b>\$16,000</b>	<b>\$7,680</b>

## 2009 BUDGET 7/27/2009

	Church Water	\$120	
	Sewer Tax	\$900	
	Church Telephone	\$1,600	
	Church & Conf Trash Removal	\$2,600	\$1,300
	Church & Conf Mowing	\$2,200	\$726
	Church & Conf Snow Plowing	\$5,000	\$2,500
	Office Supplies	\$5,300	
	Postage	\$3,543	
	Custodial Supplies	\$1,900	
	Building Repairs (7)	\$3,000	
	Equipment Maintenance	\$1,500	\$255
	Computer Software (8)	\$1,350	
	Computer Hardware (9)	\$0	
	Multi-Peril Insurance	\$8,469	
	Conf Center Custodian		
	<b>Total Operations</b>	<b>\$63,812</b>	
	<b>Totals</b>	<b>\$357,455</b>	<b>\$12,461</b>
<b>Total Budget</b>		<b>\$344,994</b>	