

2010 Budget
10/26/2009

		2010 Budget	Conf Payments
Income			
	Current Expense Env	\$272,124	
	Visitor Env	\$51,588	
	Loose Offering	\$8,698	
	Sunday School	\$1,252	
	Initial Offering	\$299	
	Easter	\$2,000	
	Thanksgiving	\$230	
	Christmas	\$2,040	
	Advent Coin Folders	\$386	
	Lenten Coin Folders	\$450	
	Upper Room Donations	\$122	
	Study Book Donations	\$1,430	
	Directory Donations	\$20	
	Coffee Donations	\$665	
	Fuel Sunday	\$2,000	
	Building Use	\$849	
	Shared Ministries	\$8,448	
	Returned Check Fee Reimburse	\$90	
	Fund Raisers for Current Expense	\$6,000	
	Meal Donations	\$30	
	Total Current Expense Income	\$358,721	
Pastor Salary	<i>Cash Salary</i>	\$57,406	
	<i>403B (UMPIP)</i>	\$2,000	
	<i>Health Ins Self (HealthFlex)</i>	\$2,160	
	<i>Medical Reimbursement Plan (MRP)</i>	\$1,227	
	<i>Housing Exclusion</i>	\$8,000	
	<i>Base Compensation</i>	\$78,491	
	Pastor Salary	\$62,793	
Pastor Support	Pastor Health Ins	\$11,184	
	Pastor Pension (CRSP)	\$10,596	
	Pastor Life Ins (CPP)	\$1,178	
	Pastor Prof Exp (QRP)	\$3,600	
	Pulpit Supply	\$130	
	Parsonage Gas	\$2,000	
	Parsonage Electric	\$2,000	
	Parsonage Telephone	\$680	
	Parsonage Water	\$180	
	Parsonage Trash Removal	\$130	
	Pastor Support	\$31,678	

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Staff	Associate Pastor Salary	\$12,504	
	Associate Pastor Pension (CRSP)	\$1,688	
	Associate Pastor Prof Exp	\$1,200	
	<i>Dir of Ed/Cust Cash Salary</i>	<i>\$23,000</i>	
	<i>Dir of Ed/Cust 403B (UMPIP)</i>	<i>\$1,200</i>	
	<i>Dir of Ed/Cust Health Ins Self (HealthFlex)</i>	<i>\$1,517</i>	
	<i>Dir of Ed Salary</i>	<i>\$14,144</i>	
	<i>Custodian Salary</i>	<i>\$11,573</i>	
	Dir of Ed/Cust Salary	\$25,717	
	Dir of Ed/Cust Health Ins (Health Flex)	\$6,208	
	Dir of Cong Life Salary	\$7,411	
	Dir of Cong Life Prof Exp	\$200	
	Dir of Music Salary	\$6,698	
	Dir of Music Prof Exp	\$200	
	Organist Salary	\$6,365	
	Organist Prof Exp	\$100	
	Praise & Worship Director Salary	\$7,956	
	P & W Director Prof Exp	\$100	
	Substitute Organist/P&W Dir	\$250	
	<i>Admin Assistant Cash Salary</i>	<i>\$25,942</i>	
	<i>Admin Asst Health Ins Self (HealthFlex)</i>	<i>\$1,517</i>	
	Admin Assistant Salary	\$27,459	
	Admin Assistant Health Ins (Health Flex)	\$6,067	
	Computer Assistant Salary	\$2,228	
	Dir of Bell Choir Salary	\$1,082	
	Nursery Care Provider Salary	\$1,955	
	Nursery Care Provider Salary	\$1,955	
	Staff	\$117,343	
	Payroll Taxes	\$10,133	
Shared Ministries	World Service & Conf Benev	\$23,128	
	Clergy Support	\$17,104	
	Administration	\$6,372	
	Other Benevolences	\$1,310	
	Shared Ministries	\$47,914	
Retiree Health	Retiree Health Insurance	\$11,971	
Program	Education	\$8,600	
	Worship	\$2,000	

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	Music	\$1,300	
	Evangelism	\$420	
	Discipleship	\$3,000	
	Fellowship	\$820	
	Hospitaliy	\$200	
	Missions	\$3,000	
	Staff Parish Relations	\$100	
	Finance	\$1,100	
	Stewardship	\$722	
	Communications	\$700	
	Care	\$800	
	Cancer Prayer & Support	\$500	
	Stephen Ministries	\$500	
	Subscriptions & Copyright	\$800	
	Memberships	\$85	
	Program	\$24,647	
Operations	Church Gas	\$7,700	
	Share of Conf Gas Bill	\$450	
	Church & Conf Electric	\$15,000	\$7,200
	Church Water	\$150	
	Sewer Tax	\$900	
	Church Telephone	\$1,700	
	Church & Conf Trash Removal	\$2,600	\$1,300
	Church & Conf Mowing	\$2,200	\$726
	Church & Conf Snow Plowing	\$5,200	\$2,600
	Office Supplies	\$3,600	
	Copying	\$1,690	
	Postage	\$3,000	
	Custodial Supplies	\$1,900	
	Building Repairs	\$6,300	
	Equipment Maintenance	\$2,000	\$255
	Technology	\$1,350	
	Multi-Peril Insurance	\$8,508	
	Bank Charges	\$75	
	Operations	\$64,323	\$12,081
Totals		\$370,802	\$12,081
Total Budget		\$358,721	