

FY 2011 Proposed Budget

	FY10 Budget	Historical Average Spent	Detailed Breakdown	Proposed Budget	
				Budget	Minimum Operating Budget
General Administration	\$11,775	\$12,696		\$15,262	\$9,718
			\$684		
			Ink \$5,244		
			Miscellaneous Expenses \$300		
			Paper \$500		
			Ministry Meeting Expenses \$300		
			Office Equipment Replacement & Software License \$3,000		
			Payroll Expenses \$1,664		
			Telephone \$2,220		
			Website Design & Hosting Software \$250		
			Worker's Comp. Insurance \$1,100		
Ministry Expenses	\$18,875	\$6,918		\$30,810	\$14,075
Awana	\$2,000	\$664	\$2,500	\$2,500	\$1,200
Faith Institute	\$1,250	\$215		\$1,350	\$1,000
			Daily Bread Gift \$100		
			Materials for Small Groups \$150		
			Walk Through the Bible \$1,100		
Ministry Fellowship Supplies	\$1,250			\$2,050	\$1,300
	\$1,250	\$947	Fellowship \$1,250		
	\$0		Common Ministry Expenses (Coffee & Paper Goods) \$800		
Financial Peace	\$300	\$366		\$400	\$0
			Scholarships \$300		
			Leader/Advertisement Material \$100		
Kidz Faith Zone	\$750	\$579		\$3,500	\$1,200
			curriculum, study guides, workbooks \$1,000		
			training & conferences \$1,000		
			Nursery/Preschool \$1,000		
			Snacks, Beverages & Paper Products \$500		
Marriage Matters	New Ministry			\$460	\$250
			Creamer & Sugar \$60		
			Hall Rental for Mini-Retreat \$200		
			New Curriculum \$200		
Men's Ministry	\$0	-\$9		\$600	\$375
			Cream, Milk & Sugar \$100		
			Food - Eggs, Bacon, etc \$400		
			Miscellaneous \$90		
Seeds of Hope	New Ministry			\$200	\$200
			Study Material \$200		
Senior Lunch-ands	\$2,500	\$217		\$1,200	\$1,000
			Paper Goods & Utensils \$300		
			Food \$800		
			Give Aways on Special Occasions \$100		
Worship	\$3,275	\$1,074		\$5,500	\$2,550
			CCLI License \$275		
			Communion Supplies \$400		
			Sheet Music \$100		
			Videos \$250		
			Piano Tuning \$400		
			Guest Speakers' Stipends \$375		

	FY10 Budget	Historical Average Spent	Detailed Breakdown	Budget	Minimum Operating Budget
			AV Technology & Projector Bulbs	\$3,450	
			Palms & Easter Flowers	\$250	
Youth Ministry	\$6,000	\$2,792		\$13,050	\$5,000
			TNT Café Restock	\$350	
			TNT Bands	\$2,000	
			TNT Equipment/Classroom Equipment/Maintenance	\$1,500	
			Retreats	\$2,000	
			Curriculum	\$500	
			Teen Scholarships	\$600	
			Bus Rentals	\$2,000	
			Leader Training	\$600	
			Youth Internship	\$3,500	
Outreach	\$2,000	\$926		\$4,000	\$850
			VBS, Sports & Drama Camps	\$1,500	
			Volunteer Revolution Fund	\$2,500	
Pastoral Education	\$7,650	\$0		\$7,650	\$0
Physical Plant	\$145,525	\$134,236		\$142,922	\$138,922
			Building Insurance	\$6,000	\$6,000
			Cleaning Person	\$7,098	\$7,098
			Fire Systems Monitoring	\$450	\$450
			Mortgage (\$8010.32 per month)	\$96,124	\$96,124
			Plant Maintenance & Supplies	\$12,900	\$8,900
			Insulation Between Buildings	\$200	
			Landscaping	\$800	
			Parking Lot	\$2,400	
			Reconstruct Offices & Regulate Heat	\$3,000	
			Supplies & Maintenance	\$6,500	
			Utilities	\$20,350	\$20,350
			Electric	\$14,300	
			Oil	\$1,250	
			Propane	\$4,400	
			Water	\$400	
Missions*	\$68,400			\$75,397	\$75,397
Payroll Expenses	\$155,100			\$152,488	\$152,489
			Administrators Salaries	\$17,576	\$17,576
			Employer Taxes	\$1,345	\$1,345
			Senior Pastor Salary	\$86,520	\$86,520
			Youth Pastor Salary	\$47,048	\$47,048
OVERALL TOTAL	\$409,325			\$428,529	\$391,451
			Needed Weekly	\$8,241	\$7,528

*The Missions Budget is based on 20 % of this year's projected income for planning purposes only. The actual amount will be based on 20% of each quarters tithes & offerings actually received.