

June 1, 2011 – May 31, 2012

ANNUAL BUDGET AS
Voted 6/26/11

PASTORAL MINISTRY

Salary	\$69,029.00
Sec 125	
Utilities	
FICA	
Medical Insurance	
Conference/Education	
Mileage	
Retirement	
Utilities -Interim Minister	5,000.00
TOTAL	74,029.00

PROPERTY MAINTENANCE

Custodians Salary	\$ 7,443.00
Sub Custodians Salary	286.00
Fuel	8,500.00
Electricity	4,500.00
Building Maintenance	3,000.00
Property Equip. & Maint.	150.00
Building Supplies	2,000.00
Alarm Service	300.00
Parsonage Maint.	1.00

TOTAL 26,180.00

WORSHIP

Flowers	\$300.00
Choir Director	1,952.00
Organist	10,000.00
Guest Ministers	900.00
Guest Musicians	200.00
Instrument Maint	500.00
Copywrite Lic Music	250.00
Choir Music	1.00
Special Functions	50.00
TOTAL	14,353.00

CHURCH ADMINISTRATION

Secretary	\$ 5,057.00
Office Expense	3,500.00
Postage	1,200.00
Office Equip Cont	2,000.00
Telephone	850.00
FICA	2,200.00
Computer Software	240.00
Workers Comp.	2,200.00
Prop. & Liab. Ins	10,000.00
Advertising Exp.	600.00
Web Site	250.00
Treas & Coll. Bonus	800.00
Bookkeeper	6,240.00
TOTAL	35,137.00

TOTAL GENERAL FUND BUDGET \$156,203.00

CHRISTIAN EDUCATION

Curriculum VBS	\$ 500.00
Church Curriculum	500.00
Christian Ed Expenses	1.00
Special Programs	400.00
Youth fellowship	
Senior High	2,000.00
Junior High	2,000.00
Leadership Ed. Conf.	100.00
Leadership Ed. Materials	1.00
Mission Conf.	200.00
Mission Promo	1.00
Mission Discretionary Funds	200.00
Christian Ed. Directors Salary	1.00
TOTAL	6,504.00

MISSIONS ESTIMATE

Basic ABC	\$ 7,000.00
Camp Sentinel	200.00
Camp Scholarships	300.00
Special Offerings	
Amer For Christ	800.00
World Missions	800.00
Retired M&M	800.00
One Great Hour	800.00
TOTAL Anticipated	\$10,700.00
Only monies collected are sent to Missions	