

Christ Congregational Church 2008 Budget

2008
Budget

Income

| | |
|------------------------|------------------|
| Building Usage | \$1,000 |
| Church School Offering | \$50 |
| Fundraisers | \$1,500 |
| Grocery Certificates | \$3,000 |
| Interest | \$520 |
| Loose Offering | \$6,000 |
| Unbudgeted Income | --- |
| Past Year Pledges | \$2,000 |
| Pledges | <u>\$212,299</u> |
| Total Income | \$226,369 |

Expense

FACILITIES AND GROUNDS MINISTRY

| | |
|------------------------|-----------------|
| -Bank Charges | \$24 |
| -Building Insurance | \$6,550 |
| -Computer Equipment | \$350 |
| -Equipment Repair | \$700 |
| -Gas & electric | \$12,000 |
| -Heating & A/C | \$700 |
| -Lawn & snow | \$6,500 |
| -Maintenance supplies | \$1,200 |
| -Office machine rental | \$5,784 |
| -Office supplies | \$3,000 |
| -Parking lot lights | \$900 |
| -Postage | \$900 |
| -Telephone | \$1,872 |
| -Trash removal | \$900 |
| -Water & sewer | <u>\$2,400</u> |
| | \$43,780 |

CHRISTIAN EDUCATION MINISTRY

| | |
|-----------------------------|----------------|
| -Adult Education Curriculum | \$500 |
| -Child Care | \$1,350 |
| -Church School Curriculum | \$250 |
| -Gifts | \$100 |
| -La Foret Scholarships | \$750 |
| -Leadership Development | \$500 |
| -Media/Classroom Upgrades | \$500 |
| -Parish Resource Center | \$400 |
| -Program Promotion | \$200 |
| -Youth Events Scholarships | \$0 |
| -Youth Programs | <u>\$750</u> |
| | \$5,300 |

CHURCH COUNCIL

| | |
|----------------------|----------------|
| -Delegate expense | \$800 |
| -MDA per capita | \$100 |
| -Ministries | \$175 |
| -RMC per capita | \$2,000 |
| -Tax/Compliance Fees | <u>\$100</u> |
| | \$3,175 |

EVANGELISM/CHURCH GROWTH MIN

| | |
|------------------------|----------------|
| -Postage/Mailings | \$100 |
| -Growth | \$700 |
| -Advertising/Publicity | \$940 |
| -Web Page | <u>\$150</u> |
| | \$1,890 |

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| | |
|---------------------|-------|
| -Historian Supplies | \$100 |
| -Librarian Supplies | \$200 |

PERSONNEL (Salaries/Staff)

| | |
|--------------|----------|
| Bookkeeper | \$6,929 |
| Secretary | \$12,700 |
| FICA | \$3,974 |
| Workers Comp | \$657 |
| Custodian | \$7,800 |

Minister

| | |
|-------------------------|-----------------|
| Annuity | \$8,736 |
| Business/Auto | \$4,950 |
| Continuing Education | \$1,000 |
| Health & Dental | \$6,700 |
| Minister Salary/Housing | <u>\$62,465</u> |
| | \$83,851 |

Music

| | |
|---------------------------------|-----------------|
| Music Coordinator | \$11,210 |
| Handbells | \$2,415 |
| Organist | \$9,500 |
| Stipend - Owd Dabar Coordinator | <u>\$1,200</u> |
| | \$24,325 |

Director/Youth Leader

| | |
|---------|----------------|
| Salary | \$8,000 |
| Mileage | <u>\$175</u> |
| | \$8,175 |

| | |
|------------------------|------------------|
| TOTAL PERSONNEL | \$148,411 |
|------------------------|------------------|

SOCIAL JUSTICE & MISSIONS MIN

| | |
|-------------------------|-----------------|
| -Community Ministry | \$1,400 |
| -CUE Seminaries | \$1,000 |
| -Minister Discretionary | \$1,600 |
| -OCWM | <u>\$13,000</u> |
| | \$17,000 |

| | |
|-----------------------------|--------------|
| STEWARDSHIP MINISTRY | \$450 |
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|--|------------|
| FELLOWSHIP/HOSPITALITY MINISTRY | \$0 |
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WORSHIP AND MUSIC MINISTRY

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|------------------------------------|----------------|
| -Confirmation | \$0 |
| -Copyright/license | \$300 |
| -Equipment Maint | \$700 |
| -New Music | \$550 |
| -Pulpit Supply | \$400 |
| -Robe Maintenance | \$0 |
| -Special Musicians | \$1,000 |
| -Special Services/Fund (Incl Lent) | \$700 |
| -Vacation organist | \$600 |
| -Worship Supplies | <u>\$500</u> |
| | \$4,750 |

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| Unbudgeted Expenses | --- |
|---------------------|-----|

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|----------------------|------------------|
| Total Expense | \$225,056 |
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| Net Income | \$1,313 |
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