CURRENT AND PREVIOUS YEARS ' BUDGETS

SOURCES OF INCOME 2010

COMMITTEES	#	2008	2009	2010	PER CAPITA	MISSION	New Church Development	G.A. GRANTS & Peace	G.A. PARTNERSHIP FUNDS	TRUSTEES	GA & SYNOD MISSION	OTHER INCOME	Short
A. OUTREACH													
GA & Synod Mission				355,230							355,230		
LOCAL MISSION	1	164,960	135,095	135,000		135,000							
CHURCH GROWTH													
EVANGELISM	2A	3,000	5,000	5,000		5,000							
CHURCH TRANSFORMATION	2B	47,000	45,000	45,833		45,833							
PRESBYTERY FUNDING	3	7,500	7,500	7,500		7,500							
LEADERSHIP DEVELOPMENT													
YOUTH MINISTRY	4A	10,100	10,100	10,100		10,100							
CONGREGATIONAL LEADERSI	4B	17,500	17,500	15,500		15,500							
CHRISITIAN EDUCATION MIN	4C	0	0	2,000		2,000							
ECUMENICAL RELATIONS	5	5,300	5,300	5,300		5,300							
WORSHIP	6	200	200	200		200							
PEACE & JUSTICE	7	13,550	13,550	13,550		10,550		3,000					
		269,110	239,245	595,213									
B. NEW CHURCH DEVELOPMENT													
NEW CHURCH DEVELOPMENT	8	107,244	43,442	290,089		40,089	250,000						
		107,244	43,442	290,089									
C. PERSONNEL													
PC ADMINISTRATIVE STAFF	9	236,529	239,371	243,057	205,747					23,435		13,875	
PC SUPPORT STAFF	10	166,240	173,460	176,211					23,984	152,227			
PROGRAM STAFF	11	259,170	264,366	226,564					40,000	186,564			
PROGRAM SUPPORT STAFF	12	22,431	23,104	23,104		22,928				176			
NCD													
PROGRAM STAFF	13	210,495	99,861	0									
		894,866	800,162	668,936									
D. CONSTITUTIONAL AND ADMINISTRATIVE SUPPORT													
COUNCIL	14	10,000	10,000	10,000	10,000								
OFFICE RENT	15	46,963	48,137	49,000	49,000								
OFFICE EXPENSE	16	61,900	61,900	62,000	62,000								
MINISTRY	17	29,411	29,400	29,400	29,400								
PREP. FOR MINISTRY	18	18,350	18,350	22,340	22,340								
PER CAPITA GA & SYNOD	19	131,106	132,369	117,514	117,514								
		297,730	300,156	290,254									
Budget with Requested Expenditures					496,001	300,000	250,000	3,000	63,984	362,402	355,230	13,875	0
Budget with Anticipated Income		1,568,950	1,383,006	1,844,492	496,001	300,000	250,000	3,000	70,000	362,402	355,230	13,875	0
							***			4.25%		****	
Budget with Anticipated Expenditure		Income less Expense		**6,016**	PER CAPITA APPORTIONMENT:					of $8,527,098			

	2008	2009	2010
PRESBYTERY	22.61	22.81	23.99
SYNOD	1.60	1.45	0.73
G.A.	5.79	6.15	6.15
	30.00	30.41	30.87
Apportionment:94%	500,296	497,872	496,001

Income Total 1,850,508

**** Other Income -
Trustees Coordinator 13,875.00

COLA 1.00