

PROPOSED MISSION SPENDING PLAN FOR 2012

Expected Income	2012	Projected Expenses	2012
Pledges	166,630	Fees & Dues	16,500
Projected Other Offerings	23,000	Pastors	90,094
Birthday Challenge	4,000	Worship & Parish Care	19,856
Festivals / fundraisers	8,000	Christian Education, Youth & Nursery	6,100
Building Use Fees	700	Properties	47,527
Total Expected Income	202,330	Music Ministry	31,010
Carryforward from Prior Year	8,757	Total Expected Expenses	211,087
Total Projected Available Funds	211,087	Contingency Reserve	-
		Cash Addition (Subtraction)	(0)
PASTORS		WORSHIP & PARISH CARE	
Senior Pastor		Worship	
Salary & Housing Allowance	49,000	Religious Supply	750
Annuity	6,860	Guest Minister Gift & Other (Congregtl Life)	600
Health/Dental Insurance	19,512	Activity/Fellowship (Parish Life)	-
Continuing Education	225	Missions-no budget request	-
Travel	2,000	Stewardship	100
Professional & Books	275	Deacons	-
Youth director		Communications	
Salary	7,500	Website upgrade & E-Mail List	500
Continuing Education	-	Printed Materials	-
Travel	150	Advertising	-
Pastor Conference Attendance (Both)	250	Administration & Office-Outside Ofc Svcs	-
FICA/Medicare	4,322	Administrative Assistant-Compensation	10,500
Total Pastors	90,094	Copier & Printing	3,550
		Office Supply	2,000
PROPERTIES		Payroll Administration	1,053
grant repayment & interest		FICA/Medicare	803
Loan Interest (portion of cornerstone fund loan)	2,300	Total Worship & Parish Care	19,856
Properties -		CHRISTIAN EDUCATION, YOUTH & NURSERY	
Maintenance & Supplies	5,500	Christian Education	
Utilities & Telephone	16,000	Sunday School	1,000
Insurance - all	6,500	Vacation Bible School	200
Custodial & Grounds Care	10,500	teacher training	100
Modular rent	6,727	playground fund	500
Total Properties	47,527	guest leaders	500
		Nursery	
MUSIC MINISTRY		Labor	2,000
Music Director		Youth Ministry Program	1,800
Salary	14,790	Total Christian Education, Youth & Nursery	6,100
Continuing Education	-	FEES & DUES	
Accompanist	11,220	OCWM	15,000
FICA/Medicare	1,990	Association Dues	1,500
music	750		
substitute accompanist	100	Total Fees & Dues	16,500
copyright license	160		
Music Supplies/Maintenance	2,000		
Total Music Ministry	31,010		