

ANNUAL OPERATING BUDGET

	YR 2008	YR 2009
<u>INCOME:</u>	<u>ACTUAL</u>	<u>BUDGET</u>
Pledges	\$ 186,295	\$ 202,575
Non-Pledge Contributions	\$ 13,827	\$ 11,000
Loose Plate Collections	\$ 3,509	\$ 3,000
Sunday School	\$ 282	\$ 300
Bank Account Interest	\$ 1,620	\$ 200
Building Rental	\$ 1,474	\$ 1,300
Special Fund Raisers	\$ 4,644	\$ 4,200
Grants	\$ 5,000	\$ 4,000
Miscellaneous	\$ 251	
TOTAL INCOME	\$ 216,902	\$ 226,575
<u>EXPENSE:</u>		
Administration		
General Office Expense	\$ 11,910	\$ 11,466
General Operating Expense	\$ 4,881	\$ 18,220
Pastor Salary & Housing Allowance	\$ 50,619	\$ 50,000
Pastor Benefits	\$ 14,107	\$ 20,352
Pastor Mileage/Edu/Dues	\$ 3,354	\$ 3,625
Assoc. Pastor Salary & Housing Allowance	\$ 22,747	\$ 7,500
Assoc. Pastor Benefits	\$ 6,090	
Assoc. Pastor Mileage/Edu/Dues	\$ 2,054	
Other Staff Salaries & Benefits	\$ 45,749	\$ 52,033
Other Staff Expense	\$ 1,971	\$ 2,200
Committees:		
Building & Grounds	\$ 28,085	\$ 30,106
Membership	\$ 15,750	\$ 16,899
Christian Education	\$ 2,438	\$ 3,450
Adult Programming	\$ 640	\$ 1,700
Worship/Music	\$ 3,246	\$ 2,965
Outreach	\$ 6	\$ 50
OCWM	\$ 6,805	\$ 7,009
TOTAL EXPENSE	\$ 220,452	\$ 227,575
OPERATING BUDGET SURPLUS/(LOSS)	\$ (3,550)	\$ (1,000)

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