

## 2010 Budget

### The \_\_\_\_\_ Church of the Brethren

	Actual Last-Year	Budget for 2010	Percent Change	Notes
<b>INCOME</b>				
<b>Designated Donations</b>				
Good Samaritan Fund	1,995	1,000	50%	
Special Purpose Offerings	722	600	83%	
Messenger Subscriptions	102	145	143%	www.brethren.org/messenger
Youth / NYC Fund	487	1,000	205%	
Other Designated Donations	205	200	98%	
<b>TOTAL Designated Donations</b>	<b>3,510</b>	<b>2,945</b>	<b>84%</b>	
<b>Undesignated Donations</b>				
Fund Raisers	322	300	93%	
Memorial Offerings	539	500	93%	
Interest	223	250	112%	
Pledged Offerings	74,678	88,000	118%	
Sunday Offering	25,322	30,000	118%	
Other Undesignated Donations	741	1,000	135%	
<b>TOTAL Undesignated Donations</b>	<b>101,825</b>	<b>120,050</b>	<b>118%</b>	
<b>Facility Use</b>				
<i>Parsonage Usage by Pastor</i>	<i>24,000</i>	<i>24,000</i>	<i>100%</i>	<i>(use, not cash)</i>
Korean Church	30,000	31,500	105%	
Cub Scouts	300	300	100%	
Weddings etc.	622	400	64%	
<b>TOTAL Facility Use</b>	<b>54,922</b>	<b>56,200</b>	<b>102%</b>	
<b>TOTAL INCOME</b>	<b>160,257</b>	<b>179,195</b>	<b>112%</b>	

## EXPENSES

<b>Designated Donations Out</b>				
Good Samaritan Fund	2,223	2,000	90%	
Special Purpose Offerings	829	600	72%	
Messenger Subscriptions	102	145	142%	
Youth / NYC Fund	522	1,200	230%	
Other Designated Donations	205	200	98%	
<b>TOTAL Donations Designated Out</b>	<b>3,881</b>	<b>4,145</b>	<b>107%</b>	
<b>Ministry in Church</b>				
Advertising	92	100	109%	
Web Page	43	49	114%	
District Conference	996	1,000	100%	4 Delegates (2 couples)
Annual Conference	1,299	2,000	154%	1 Delegate
District Leadership Training Events	400	400	100%	5 people, 2 events
Deacons	138	140	102%	
Holiday Events	373	400	107%	

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Pastor Salary	31,374	32,626	104%	TRIM, 3 years experience
<i>Parsonage Usage by Pastor</i>	24,000	24,000	100%	<i>(use, not cash)</i>
Health Insurance	16,224	17,846	110%	
Pension	6,645	6,795	102%	12% of Salary + Housing
Pulpit Supply	500	500	100%	5 Sundays
Mileage Reimbursement	2,860	2,600	91%	5200 miles @ \$0.50 in 2010
Secretary Part Time	6,240	6,552	105%	8 hours per week
Newsletter	1,440	1,500	104%	12 newsletters, 300 copies
Bulletin	312	320	103%	100 copies
Board & Commission Expenses	2,225	2,300	103%	
CCLI Music License	172	180	105%	
Worship / Choir / Musicians	8,747	9,184	105%	
<b>TOTAL Ministry in Church</b>	<b>104,080</b>	<b>108,492</b>	<b>104%</b>	
<b>Ministry outside Church</b>				for ideas see: <a href="http://www.pswdcob.org/together/building.shtml">www.pswdcob.org/together/building.shtml</a>
National CoB Office	1,603	1,683	105%	
Bethany Seminary	801	841	105%	
PSWD	2,404	2,524	105%	
Local Outreach	7,000	7,350	105%	
Camp / University	100	105	105%	
Side-Doors	240	240	100%	
<b>TOTAL Ministry outside Church</b>	<b>12,148</b>	<b>12,743</b>	<b>105%</b>	
<b>Operations</b>				
Bank & Other Fees	144	144	100%	
Building Maintenance	17,225	18,000	104%	
Church Insurance	5,217	5,478	105%	
Corporate Filing	20	20	100%	
Office Equipment	423	500	118%	
Office Supplies	2,291	2,400	105%	
Office Copier	4,000	4,400	110%	
Property Tax	4,287	4,300	100%	
Utilities	14,325	15,758	110%	
DSL	240	240	100%	
Telephone	1,188	1,247	105%	
<b>TOTAL Operations</b>	<b>49,360</b>	<b>52,487</b>	<b>106%</b>	
<b>TOTAL EXPENSES</b>	<b>169,469</b>	<b>177,867</b>	<b>105%</b>	
<b>Overall Total</b>	<b>-9,212</b>	<b>1,328</b>	<b>-14%</b>	income minus expenses