

2008 Budget	2008
	<u>Budget</u>
5110 Diocesan	
5120 Clergy Conference	\$700
5130 Diaconal	\$1,000
5140 Diocesan Assessment	\$45,669
5150 Diocesan Convention	\$1,400
Total 5110 Diocesan	\$48,769
5160 Dir./Off. Liab. and Work. Comp.	\$1,200
5170 Equipment Repair & Maintenance	\$1,000
5180 Office Operations	\$5,000
5190 Telephone & ISP	\$4,900
Total 5100 Executive	\$60,869
5230 Fellowship Events	\$1,600
5240 Supply: Kitchen & Rest Room	\$700
Total 5200 Fellowship/Hospitality	\$2,300
CEEP - Consortium Endowed	\$0
Pledge Campaign	\$300
Pledge Envelopes	\$200
Total 5300 Finance	\$500
5400 Membership	
5401 Name Tags	\$20
5402 Newsletter	\$1,700
5403 Coffee Hour & supply	\$700
Total 5400 Membership	\$2,420
5430 Ministry Contingency	\$0
5440 Outreach	
5441 Benevolence Projects	\$4,600
5442 Advertising	\$10,000
5443 Discretionary Fund	\$0
Total 5440 Outreach	\$14,600

5451 Eucharistic Visitors	\$300
5452 Pastoral Expense (clergy)	\$9,700
Total 5450 Pastoral Care	\$10,000
Total 6000 Personnel	\$284,779
6110 Building Repair & Maintenance	\$20,000
6120 Cleaning services	\$16,200
6140 Insurance - Buildings	\$7,800
6160 Snow and Leaf Removal	\$1,024
6170 Supplies	\$400
6180 Trash Removal	\$250
6190 Utilities	\$16,250
Total 6100 Property	\$61,924
6210 Adult Ministries	\$700
6220 Continuing Ed. (Clergy)	\$3,000
6230 Curricula	\$1,450
6240 EfM	\$100
6250 Furnishings/Supplies	\$2,250
6260 Leadership Development	\$750
6270 Literature	\$500
6280 Newcomer Orientation	\$600
6290 Staff Development (Music, Admin	\$1,000
6295 Youth Ministries	\$4,250
Total 6200 Spiritual Formation	\$14,600
6310 Acolytes	\$500
6320 Altar Guild	\$2,000
6325 Audio/Visual	\$500
6340 Flowers	\$0
6350 Music - Intergenerational	\$500
6360 Music - Traditional	\$2,750
6370 Musician - Supply	\$1,600
6380 Nursery	\$0
Total 6300 Worship	\$7,850

Total Strategic Planning	\$0
Total Expenses	\$459,842
Projected Income	
4300 Donations - Pledge & Non-Pledge	\$410,000
4301 Donations-Plate	\$10,000
4412 Interest-CDs	\$1,500
4505 Receipts-Misc.	\$10,000
Total Income	\$431,500
Projected Growth	\$32,000
Total Income	\$463,500
Net Operating Income	\$3,658