

FIRST PRESBYTERIAN CHURCH

2010 Budget

Approved by Session February 18, 2010

			2010	
	2009	2010	Increase	
	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>	
<u>SALARIES</u>				
Part-time clergy couple	\$56,000	\$56,000	0	
Minister--self-employment tax reimbursement	6,732	6,732	0	
Pulpit supply	1,000	1,000	0	
Director of Christian Education/Youth	36,517	36,517	0	
Administrative Assistant	26,242	26,242	0	
Organist/ Choir director	17,306	34,000	16,694	
Interim Organist	7,295	0	(7,295)	
Custodian-salary	25,490	25,490	0	
Nursery	<u>10,825</u>	<u>10,825</u>	<u>0</u>	
Total Salaries	<u>187,407</u>	<u>196,806</u>	<u>9,399</u>	
<u>EMPLOYEE BENEFITS</u>				
Clergy couple-housing & utility allowance	25,000	25,000	0	
Clergy couple-403(b) deferred compensation	7,000	7,000	0	
Clergy couple-continuing education	8,250	8,250	0	
Clergy couple-professional expense	3,750	3,750	0	
Clergy couple-auto allowance	7,000	7,000	0	
Clergy couple-health insurance	10,247	10,247	0	
Clergy couple-death/disability insurance	1,040	1,040	0	
Clergy couple-annuity	11,430	11,430	0	
Clergy couple-dental insurance	1,200	1,200	0	
Clergy couple-Health flexible spending account	7,700	7,700	0	
Administrative Assistant-health insurance	6,439	6,616	177	
Administrative Assistant-death/disability insurance	274	274	0	
Administrative Assistant-annuity	3,019	3,019	0	
Administrative Assistant-auto allowance	1,200	1,200	0	
Organist/Choir director--health insurance	3,375	6,630	3,255	
Organist/Choir director-death/disability ins	173	340	167	
Organist/Choir director-annuity	0	0	0	
Organist/Choir director-continuing education	750	1,500	750	
Dir of Christian Ed/Youth--health insurance	7,121	7,121	0	
Dir of Christian Ed/Youth-death\disability ins	365	365	0	
Dir of Christian Ed/Youth--annuity	4,017	4,017	0	
Dir of Christian Ed/Youth--continuing education	1,500	1,500	0	
Dir of Christian Ed/Youth-Cell phone reimbursement		900	900	
Custodian--health insurance	6,439	6,616	177	
Custodian-death/disability insurance	276	276	0	
Custodian-dental insurance	350	350	0	
Custodian--annuity	3,040	3,040	0	
Custodian-auto	1,800	1,800	0	
Workers' compensation insurance	3,100	2,500	(600)	
Payroll taxes	10,500	10,500	0	
Miscellaneous employee benefits	<u>2,000</u>	<u>2,000</u>	<u>0</u>	
Total Employee Benefits	<u>138,355</u>	<u>143,181</u>	<u>4,826</u>	

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			<u>(Decrease)</u>
<u>OPERATING EXPENSES</u>			
Benevolence--Presbytery Unified Missions	40,000	35,000	(5,000)
Benevolence--Other missions	9,000	6,900	(2,100)
Theological benevolence	1,000	1,000	0
Pastor's benevolences	250	250	0
Presbytery dues	2,500	2,500	0
Patient assistance program	1,500	1,100	(400)
Baby steps & preschool	7,500	5,000	(2,500)
Witness and service	850	850	0
Music	4,500	4,500	0
Music--equipment maintenance	4,000	4,000	0
Maintenance	27,000	20,000	(7,000)
Taxes-property		750	750
Lawn service	7,200	1,200	(6,000)
Property insurance	15,000	15,500	500
Automobile insurance	2,200	2,200	0
Office expense	11,500	11,500	0
Utilities	38,500	39,500	1,000
Christian education	6,000	5,500	(500)
Youth programs	5,000	3,500	(1,500)
Youth band	1,500	0	(1,500)
Vacation Bible school	1,800	1,500	(300)
Worship supplies	1,500	1,500	0
Camps, rallies, and retreats	7,500	6,500	(1,000)
Food, kitchen & housekeeping	7,500	7,500	0
Nursery	350	250	(100)
Congregation care and nurture	850	850	0
Bell tower expense	500	500	0
Five towers bell festival	1,800	0	(1,800)
Evangelism committee	5,550	4,000	(1,550)
Nominating/training	1,500	1,000	(500)
Library/church history	300	300	0
Organist search committee	2,000	0	(2,000)
Miscellaneous	<u>130</u>	<u>263</u>	<u>133</u>
Total operating expenses	<u>216,280</u>	<u>184,913</u>	<u>(31,367)</u>
<u>OTHER PAYMENTS</u>			
Building payments	30,000	0	(30,000)
Total other payments	<u>30,000</u>	<u>0</u>	<u>(30,000)</u>
Total Expenses	<u>\$572,042</u>	<u>\$524,900</u>	<u>(\$47,142)</u>