

West Congregational Church		
2010 Combined Operating & Missions Budget		
Acct #	Description	2010
<i>(As of 2/1/2010)</i>		APPROVED
	<u>STAFF COMPENSATION</u>	
	<i>Category Total</i>	\$ 407,721
	<u>STAFF REIMBURSEMENTS/BENEFITS</u>	
	<i>Category Total</i>	\$ 7,925
	<u>MUSICAL WORSHIP TEAM-Salary</u>	
01-4150	Organist-Salary	\$ 4,350
01-4180	Sound Technician Stipend	\$ 5,583
	<i>Category Total</i>	\$ 9,933
	<u>MUSICAL WORSHIP TEAM</u>	
01-4210	Sheet Music, etc.	\$ 3,000
01-4213	Children's Musicals Expense	\$ 300
01-4215	Technical Supplies/Improvements	\$ 3,000
01-4216	Music Conferences, Seminars, Workshops	\$ -
01-4217	Multimedia Expenses	\$ 600
01-4218	Musical Productions (Christmas, Easter, etc)	\$ 500
01-4225	Musician Appreciation Events	\$ 700
01-4230	Organ & Piano Maintenance	\$ 400
01-4235	Concerts, Musical Guests	\$ -
	<i>Category Total</i>	\$ 8,500
	<u>CONGREGATIONAL CARE TEAM</u>	
01-4255	Cong Care Team Programs	\$ 100
01-4265	Disability Ministry	\$ 400
01-4270	Team Expense	\$ -
01-4271	Grief Share Ministry	\$ 150
01-4272	Family Kitchen	\$ 2,000
01-4273	Sm Group Leader Training	\$ 300
01-4274	Small Group Books, Group Resources	\$ 300
01-4277	Angel Food Ministry (now self-supporting)	\$ -
01-4280	Steven Ministry	\$ 250
	<i>Category Total</i>	\$ 3,500
	<u>CONNECTIONS MINISTRY</u>	
01-4285	Connections Ministry Expense	\$ 500
01-4286	Newcomer Dessert Events	\$ 150
01-4287	Volunteer Development & Training	\$ 250
01-4288	Graphics & Printing Expense	\$ 500
	<i>Category Total</i>	\$ 1,400
	<u>WORSHIP SUPPORT MINISTRY</u>	
01-4293	Communion Supplies Expense	\$ 300
01-4294	Decorating & Flower Expense	\$ 450
01-4295	Fellowship Table (amt. over collections)	\$ 2,700
	<i>Category Total</i>	\$ 3,450

Acct #	Description	2010
(As of 2/1/2010)		APPROVED
<u>WOMEN'S MINISTRY TEAM</u>		
01-4310	Women's Min. Teaching Mtrls.	\$ 400
01-4312	Women's Min. Childcare/Weds AM BS	\$ 500
01-4316	Women's Min. Scholarships	\$ 250
01-4318	Women's Min. Fellowship Nights	\$ 250
	<i>Category Total</i>	\$ 1,400
<u>MEN'S MINISTRY TEAM</u>		
01-4333	Bible Study Materials	\$ 200
01-4335	General Event Scholarships	\$ 500
01-4345	Evangelism	\$ 200
	<i>Category Total</i>	\$ 900
<u>FAMILY MINISTRY TEAM</u>		
01-4350	Conferences	\$ -
01-4353	Marriage/Parenting Education	\$ 750
01-4355	Programs/Events	\$ 1,500
01-4358	Resources	\$ 450
	<i>Category Total</i>	\$ 2,700
<u>SINGLE'S MINISTRY TEAM</u>		
01-4370	Program & Speaker Expense	\$ 150
01-4378	Video/Books for Studies	\$ 150
	<i>Category Total</i>	\$ 300
<u>SENIOR'S MINISTRY TEAM</u> (Miscellaneous account funds \$881.92)		
01-4380	Young At Heart Prog Exp	\$ -
01-4385	Prime Time Prog Exp	\$ -
	<i>Category Total</i>	\$ -
<u>YOUTH MINISTRY TEAM</u>		
01-4390	Senior Youth Program Exp.	\$ 5,000
01-4393	Jr. Youth Coordinator (formerly Intern)-6 mos	\$ 4,000
01-4394	Sr. Youth Coordinator (Intern to Coord)-6 mos	\$ 3,000
01-4395	Junior Youth Program Exp.	\$ 1,900
01-4396	Jr & Sr High SS Curriculum	\$ 1,100
	<i>Category Total</i>	\$ 15,000
<u>MISCELLANEOUS MINISTRY EXPENSE</u>		
01-4476	LIFE Membership Class	\$ 150
01-4477	The Alpha Program	\$ 2,000
01-4478	Sunday School - Adult	\$ 500
01-4479	Library Expense	\$ 300
01-4480	Team Development Min Exp	\$ 1,500
01-4481	Leadership Council Expense	\$ 300
	<i>Category Total</i>	\$ 4,750

Acct #	Description	2010
(As of 2/1/2010)		APPROVED
<u>CHILDREN'S MINISTRY TEAM</u>		
01-4510	Sunday School Curriculum-Children	\$ 3,500
01-4550	Childcare Expense (Sun AM, etc)	\$ 6,000
01-4560	Children's Ministry Supplies	\$ 2,500
01-4565	Children's Min. Spec.Events & Equip.	\$ 500
01-4580	Children's Ministry Leader - Stipend	\$ 6,048
	<i>Category Total</i>	\$ 18,548
<u>SPIRITUAL FORMATION TEAM</u> (Misc.Acct funds for Prayer Min \$176.)		
01-4601	Spiritual Formation Team Exp.	\$ 250
01-4605	Prayer Ministry Expenses	\$ -
01-4606	Prayer Events	\$ -
	<i>Category Total</i>	\$ 250
<u>VOLT TEAM (VisionOne Leadership Team)</u>		
01-4631	VOLT Team Exp.	\$ 250
01-4635	Vision One Training Expense (bal.due)	\$ 3,500
	<i>Category Total</i>	\$ 3,750
<u>SPECIAL EVENTS/ONE-TIME EXPENSES</u>		
01-4670	Substitute Preachers/Guest Speakers	\$ 500
	Teen Challenge Luncheon	\$ -
01-4674	Baptism Service Refreshments	\$ 250
01-4675	CCCC Annual Conference Registration	\$ 200
	<i>Category Total</i>	\$ 950
<u>OFFICE SUPPORT TEAM (Computer/Tech items to new category)</u>		
01-4710	Office Supplies	\$ 6,000
01-4712	Copier Service Contracts(& was Lease Pmnts)	\$ 1,000
01-4715	Copier Supplies & Maintenance	\$ 1,500
01-4720	Postage Expense & Bulk Mail	\$ 1,500
01-4725	Outside Printing Expense	\$ 750
01-4735	Office Equipment	\$ 750
01-4740	Ch Growth-Bible Tracts	\$ 950
01-4745	Clerk Expense	\$ 50
01-4757	Payroll Processing Expense	\$ 1,500
01-4760	Advertising Expense	\$ 2,400
01-4762	Office Coverage - Vacation, etc.	\$ 1,000
	<i>Category Total</i>	\$ 17,400
<u>COMPUTER / TECHNOLOGY SUPPORT (formerly Office Support)</u>		
01-4766	Computer Equipment & Expense	\$ 6,500
01-4767	Staff Online Connection	\$ 850
01-4768	Website	\$ 1,500
01-4769	Tape Ministry Expense	\$ 750
	<i>Category Total</i>	\$ 9,600
<u>PROPERTY SUPPORT TEAM</u>		
01-4810	Oil & Gas (+WEH2)	\$ 17,000
01-4815	Electricity (+WEH2)	\$ 16,000
01-4820	Water & Waste Water	\$ 5,000

Acct #	Description	2010
<i>(As of 2/1/2010)</i>		APPROVED
01-4825	Telephone	\$ 3,500
01-4840	Janitorial Service (+WEH2)	\$ 24,500
01-4852	Police Detail	\$ 8,100
01-4855	Insurance	\$ 14,500
01-4865	Janitors Supplies (+WEH2)	\$ 1,800
01-4870	Equipment & Furniture Exp	\$ 1,000
01-4875	Trash Collection	\$ 2,500
01-4880	Snow Removal	\$ 16,000
01-4885	Building Maintenance (incl \$5k ins deductible)	\$ 28,000
01-4886	Elevator Service Contract/Insp.	\$ 1,500
01-4895	Landscaping & Cemeteries	\$ 4,500
	<i>Category Total</i>	\$ 143,900
<u>FINANCE SUPPORT TEAM</u>		
01-4910	Finance Support Team Expenses	\$ 100
01-4920	Treasurer Expense	\$ 400
01-4925	Collector Expense	\$ 1,800
01-4930	Stewardship Education Expense	\$ 250
	<i>Category Total</i>	\$ 2,550
OPERATING BUDGET SUBTOTAL		\$ 664,428
<i>Note : All % based items listed below are based on the percentage of the previous line (Operating Budget Subtotal)</i>		
<u>LOCAL OUTREACH TEAM</u>		
01-4951	Local Outreach (Misc-Prison Min Fds avail)	\$ -
01-4952	Community Meals Sponsor Fees (3 times)	\$ 750
01-4953	C.C.C.C. Reg.Min.(0.125%) - to 4C Support	\$ -
01-4954	C.C.C.C. Support (0.375% was 0.25%)	\$ 2,492
01-4955	Vision NE Support (0.25%)	\$ 1,661
	<i>Category Total</i>	\$ 4,903
<u>INTERNATIONAL MINISTRY TEAM</u>		
01-4961	Missions Team Expense(was 1.5% of Oper.)	\$ 9,000
01-4962	Missions Support (2009 Budget=\$44,400.)	\$ 44,400
==> See attached detail of support		
	<i>Category Total</i>	\$ 53,400
<u>DEBT SERVICE</u>		
01-4990	Bond Repayment Plan	\$ -
TOTAL BUDGET		\$ 722,730

Missions Budget 2010 - Detail			
NEW	As of 2/1/2010		
Account	Name	Missions Agency	2010
#	SUPPORT BUDGET		APPROVED
02-5050	John & Brook Bryant	Wycliff Bible Translators	2,000
02-5060	Stuart & Sindia Foster	SIM	2,500
02-5070	Liz Isaias	Latin American Mission	2,000
02-5080	Keith & Cheri Mencke	International Teams	5,000
02-5090	Humberto del Arca	Missions Door	2,000
02-5100	Otto de la Cruz	Missions Door	2,000
02-5110	Nelson Juarez	Missions Door	2,000
02-5120	Steve Reed	Missions Door	2,000
02-5130	Dave Pulzetti & Kay Spofford	Missions Door	2,500
02-5140	Name not Published	True Sojourners	5,000
02-5150	Alyce Reimer	InterVarsity Christian Fellowship	5,000
02-5160	Chet & Fran Matheson	Wycliff Bible Translators	3,000
02-5170	Robert & Nancy Sabean	Latin American Mission	3,000
02-5755	Harre & Eunice Banks	TBD	0
02-5760	Dalmas & Evelyn Nzai	TBD	0
02-5765	Romey & Ashura Mtenda	TBD	0
02-5770	Deborah Brown	TBD	0
02-5483	Hugh & K Coombs	Crossworld	500
02-5486	Ruth Dailey		500
02-5489	Robert & Lois Draper	AIM	500
02-5492	Charles & Muriel Davis	AIM	500
02-5510	Ashley Brown	scholarship	2,400
02-5520	Camp Fireside		2,000
02-5590	Missionary Contingency Fund		0
		TOTAL SUPPORT	44,400
	TEAM EXPENSE BUDGET		
02-5610	Missions Awareness Week		1,000
02-5620	Guest Speakers		2,500
02-5630	STM stipend		2,500
02-5640	Missions Education		1,500
02-5650	conferences		1,500
		TOTAL TEAM EXPENSE	9,000
		TOTAL MISSIONS BUDGET	53,400