

	<b>2010 Budget</b>
<b>Administrative</b>	
Account Reimbursement	\$1,750
Advertising	\$250
Continuing Education	\$563
Copy Paper	\$1,000
Copier Rental	\$3,025
Annual Conference Expense	\$300
Bulk Rate Permit	\$0
Lock Box Rental	\$30
Mileage	\$1,260
Newsletter	\$325
Phone	\$1,400
Phone/Long Distance	\$200
P.O. Box Rental	\$0
Postage	\$1,440
Stewardship Development	\$250
Computer	\$0
Van Loan	\$0
Supplies	\$3,000
<b>Total Administrative</b>	<b>\$14,793</b>
<b>Apportionment</b>	
Apportionment	\$46,369
District Asking	\$1,050
<b>Total Apportionment</b>	<b>\$47,419</b>
<b>Buildings &amp; Grounds</b>	
Garbage Pickup	\$1,800
Insurance	\$3,640
Janitor/Supplies	\$5,500
Lawn	\$0
Maintenance	\$2,200
Snow Removal	\$500
Fire Alarm	\$400
Vinyl Floor/Carpet for Office	\$0
Utilities	\$16,000
Shelves	\$0
Work Day	\$0
Controller for HVAC	\$0
Weed Killer for Lawn	\$400

	<b>2010 Budget</b>
<b>Missions/Outreach</b>	
Food Pantry	\$0
Families in Need	\$10
Human Relations Day	\$10
One Great Hour	\$10
Thanksgiving Ingathering	\$10
Native American Awareness	\$10
UM Student Day	\$10
Rural Life Sunday	\$10
World Com Sunday	\$10
UM Builders	\$10
Golden Cross	\$10
Peace with Justice	\$10
Special Givings	\$10
<b>Total Missions</b>	<b>\$120</b>
<b>Staff Salaries</b>	
Pastor	\$50,027
Housing Allowances	\$12,800
Secretary	\$26,790
Music Director	\$8,359
Custodian	\$8,752
Nursery Attendant	\$3,328
Organist	\$3,640
Youth Director	\$32,148
1/4 Pantry Worker	\$7,650
Pension /Health Insurance	\$19,164
Workmans Comp	\$750
Taxes	\$6,612
<b>Total Staff Salaries</b>	<b>\$180,020</b>
<b>Worship</b>	
Bulletins	\$100
Organ & Piano Maintenance	\$320
Special Services	\$425
Music	\$500
Supplies	\$550
Flowers/Candles	\$200
Communion elements	\$360
Sound/Lighting	\$300
Upper Room	\$200

Steam Clean Carpets 4 times	\$1,200
Phone System/Phones	\$0
<b>Total Buildings &amp; Ground:</b>	<b>\$31,640</b>

**Christian Education**

Adult Curriculum	\$0
Bibles	\$0
Curriculum	\$1,000
Supplies	\$500
Special Events/Promotion	\$300
Confirmation	\$200
Youth Ministries	\$845
Equipment/Iowa Religious M	\$0
Vac Bible School	\$400
<b>Total Christian Education</b>	<b>\$3,245</b>

**Evangelism**

Direct Mail/Advertising	\$800
Fellowship Hour	\$200
<b>Total Evangelism</b>	<b>\$1,000</b>

**Stephen Ministry**

Training	
Supplies	\$160
Ministry	\$150
<b>Total Stephen Ministry</b>	<b>\$310</b>

**Mortgage** \$42,000

CCLI License	\$415
Vision	\$800
<b>Total Worship</b>	<b>\$4,170</b>

**Living Memory Gardens**

Outdoor Worship Area	\$0
<b>Total Living Memory Gard</b>	<b>\$0</b>

**Other** \$0

**Total Budgeted Expenses** **\$324,717**

**Anticipated Income**

Offering	\$268,000
Creation Kids Net Income	\$4,000
Creation Kids Building Use	\$30,000
Miscellaneous Income	\$0
Transfer from Designated F	\$0
Pass Through Reaching Be	\$0
Fundraisers	\$3,500
<b>Total Anticipated Income</b>	<b>\$305,500</b>

**Budget Shortfall** **(\$19,217)**