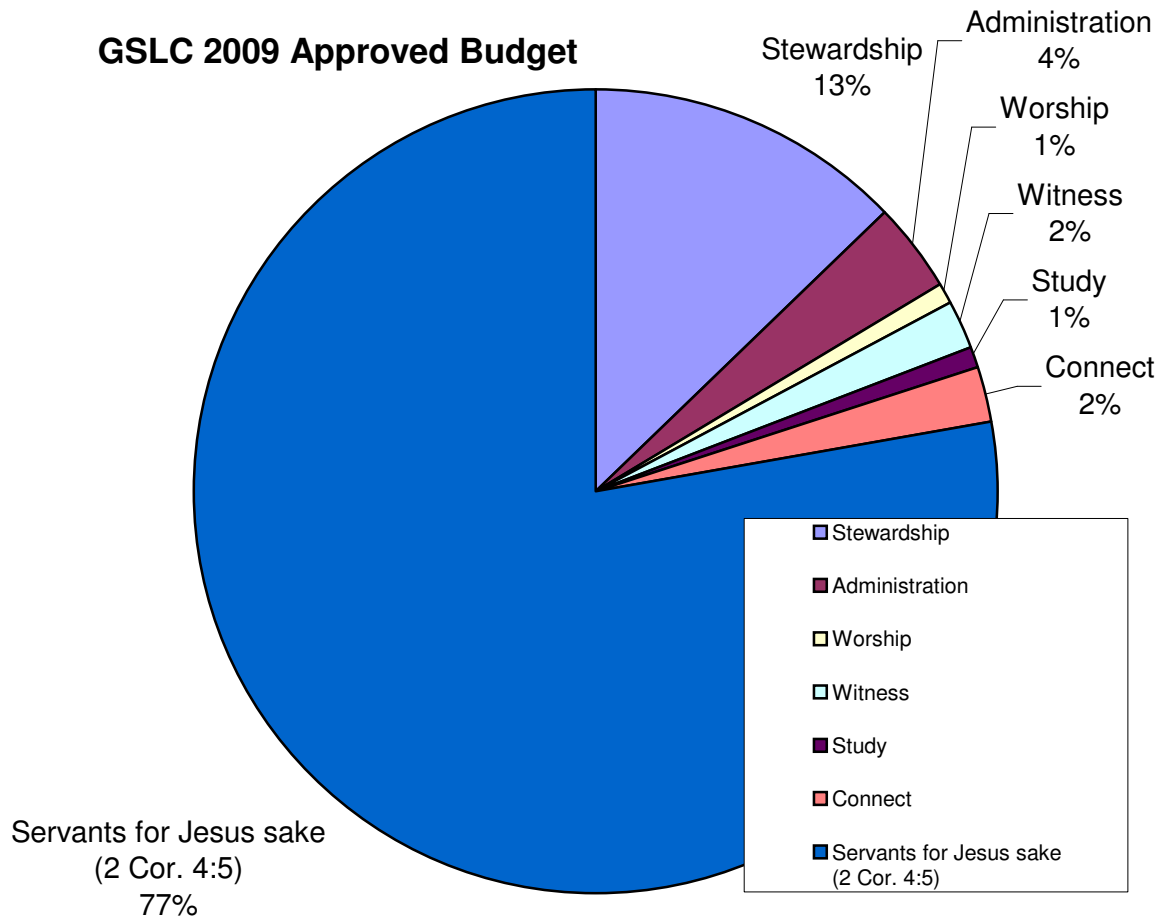
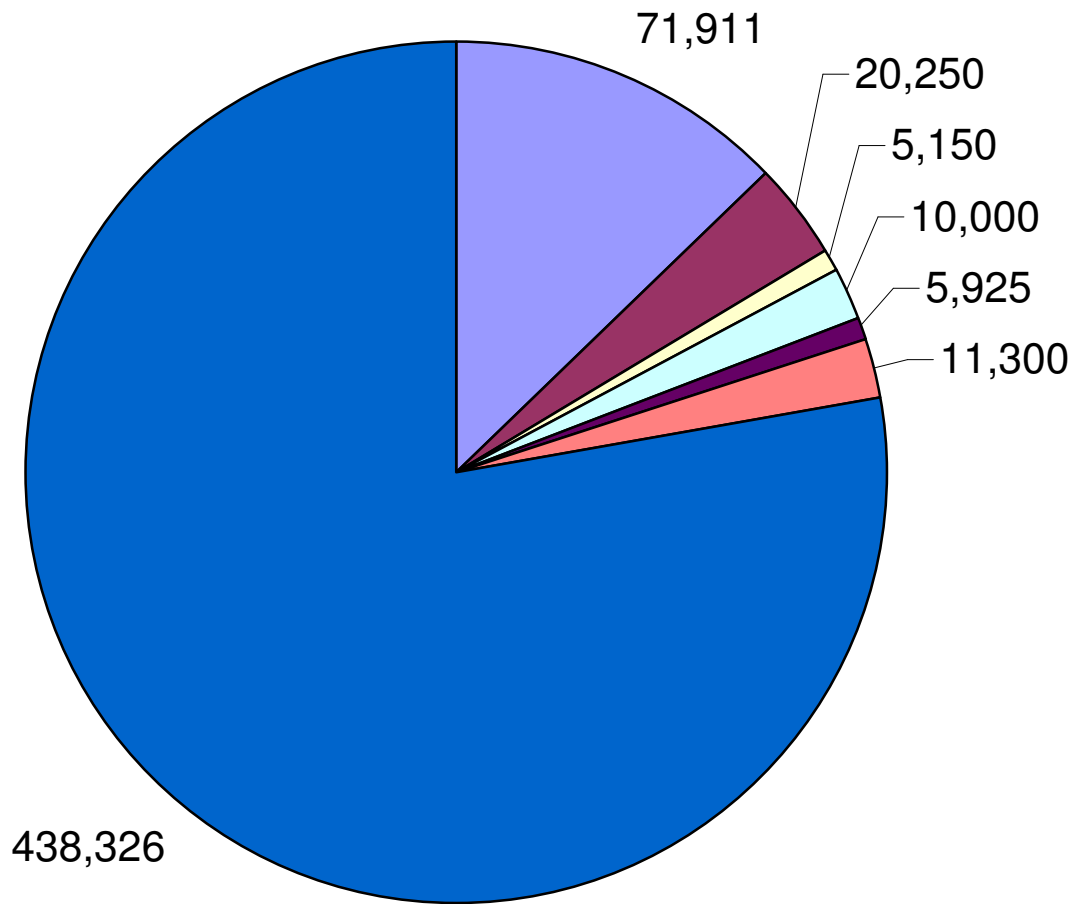


GSLC 2009 Approved Budget



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■ Stewardship ■ Administration ■ Worship ■ Witness ■ Study ■ Connect ■ Servants for Jesus sake (2 Cor. 4:5)

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	2004	2005	2006	2007	2008	2008	2009	Stewardship	Administration	Worship	Witness	Study	Connect	Servants	Stewardship	Administration	Worship	Witness	Study	Connect	Servants for Jesus sake (2 Cor. 4:5)
	Actual	Actual	Actual	Actual	Budget	Projected	Approved								71,911	20,250	5,150	10,000	5,925	11,300	438,326
	Pie Chart Calculations (not directly part of budget)																				
Income	492,230	500,896	515,695	532,420	522,700	522,700	505,100														
Property Management																					
Equity Share	22,179	26,279	11,409	23,408	23,500	22,500	23,500	1							23,500	0	0	0	0	0	0
Telecommunications	2,443	2,447	2,095	2,787	2,900	3,000	3,000	1							3,000	0	0	0	0	0	0
Gas	3,425	2,766	3,733	4,504	4,300	4,700	4,700	1							4,700	0	0	0	0	0	0
Edison	3,670	3,329	4,426	4,125	4,400	4,750	5,000	1							5,000	0	0	0	0	0	0
Water	2,843	2,487	3,528	4,269	3,850	5,200	4,500	1							4,500	0	0	0	0	0	0
Trash	1,130	1,132	1,216	1,742	1,700	1,700	1,800	1							1,800	0	0	0	0	0	0
Routine Maintenance	6,019	5,243	3,332	4,220	4,000	4,300	3,600	1							3,600	0	0	0	0	0	0
Major Maintenance	102,900	51,357	90	650	10,430	4,000	10,000	1							10,000	0	0	0	0	0	0
Property Tax	2,439	3,284	1,334	2,985	3,300	3,400	4,811	1							4,811	0	0	0	0	0	0
Workers Comp	7,684	8,365	6,349	5,860	3,750	5,000	5,000	1							5,000	0	0	0	0	0	0
Umbrella	501	458	604	525	700	700	800	1							800	0	0	0	0	0	0
Property Liability	2,540	3,299	4,712	4,770	8,350	5,000	5,200	1							5,200	0	0	0	0	0	0
Total Property Mgmt	157,773	110,445	42,827	59,845	71,180	64,250	71,911								0	0	0	0	0	0	0
Administrative Costs															0	0	0	0	0	0	0
Office Expense	3,008	2,746	2,021	3,437	4,000	2,500	2,500	1							0	2,500	0	0	0	0	0
Postage	1,973	1,622	1,968	1,704	2,700	2,000	2,800	1							0	2,800	0	0	0	0	0
Paper Supplies	852	2,224	2,118	1,552	1,800	2,200	2,000	1							0	2,000	0	0	0	0	0
Continuing Education	1,452	926	0	0	0	0	0	1							0	0	0	0	0	0	0
District Assessment	965	979	956	900	900	900	900	1							0	900	0	0	0	0	0
Computer/Maint/Supplies	768	1,800	1,341	2,279	3,000	2,500	500	1							0	500	0	0	0	0	0
Books/Dues/Subscriptions	908	542	928	1,468	1,200	500	500	1							0	500	0	0	0	0	0
Copy Machine Lease	4,201	5,777	5,475	5,983	5,900	7,020	7,400	1							0	7,400	0	0	0	0	0
Copy Machine Operating	4,075	3,604	3,798	3,828	3,600	3,000	3,600	1							0	3,600	0	0	0	0	0
Bank Charges	120	272	100	12	50	20	50	1							0	50	0	0	0	0	0
Misc Expenses								1							0	0	0	0	0	0	0
Total Administrative	18,323	20,490	18,706	21,163	23,150	20,640	20,250								0	0	0	0	0	0	0
Worship Expenses															0	0	0	0	0	0	0
Guest Speakers	1,008	1,291	950	500	750	500	750	1							0	0	750	0	0	0	0
Bulletins	850	638	258	406	350	550	500	1							0	0	500	0	0	0	0
Worship Supplies	3,124	2,139	3,252	2,515	2,500	2,100	2,250	1							0	0	2,250	0	0	0	0
Music Supplies	79	232	436	40	250	100	300	1							0	0	300	0	0	0	0
Copyright Fees & Licenses	764	625	495	654	750	750	750	1							0	0	750	0	0	0	0
Music Equipment	1,155	146	215	125	200	0	0	1							0	0	0	0	0	0	0
Equipment Maintenance	300	915	383	0	300	300	300	1							0	0	300	0	0	0	0
Total Worship Expenses	7,280	5,986	5,989	4,240	5,100	4,300	4,850								0	0	0	0	0	0	0
Outreach Ministries															0	0	0	0	0	0	0

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	2004	2005	2006	2007	2008	2008	2009	Stewardship	Administration	Worship	Witness	Study	Connect	Servants	Stewardship	Administration	Worship	Witness	Study	Connect	Servants for Jesus sake (2 Cor. 4:5)
	Actual	Actual	Actual	Actual	Budget	Projected	Approved								71,911	20,250	5,150	10,000	5,925	11,300	438,326
	Pie Chart Calculations (not directly part of budget)																				
Advertising	850	2,035	3,434	3,265	1,500	1,300	1,500				1				0	0	0	1,500	0	0	0
Transition House			360	586	400	0					1				0	0	0	0	0	0	0
Other Missions	58,980	8,460									1				0	0	0	0	0	0	0
Outreach Budget							2,500				1				0	0	0	2,500	0	0	0
District Mission Offering					6,000	6,000	6,000				1				0	0	0	6,000	0	0	0
Total Outreach Ministries	59,830	10,495	3,794	3,851	7,900	7,300	10,000								0	0	0	0	0	0	0
Children's Ministry															0	0	0	0	0	0	0
Sunday School Supplies	1,800	2,458	1,527	2,360	1,750	1,500	1,575					1			0	0	0	0	1,575	0	0
Teacher Appreciation	579	372	315	500	500	500	0							1	0	0	0	0	0	0	0
Vacation Bible School	-839	7,041	4,298	365	750	750	2,250					1			0	0	0	0	2,250	0	0
Total Children Ministry	1,540	9,870	6,140	3,225	3,000	2,750	3,825								0	0	0	0	0	0	0
Youth Ministries															0	0	0	0	0	0	0
Youth Music		2,071	23	276	150	150	300			1					0	0	300	0	0	0	0
5th and 6th grades		423	375	513	1,200	750	900						1		0	0	0	0	0	0	900
Jr. High School	229	590	1,237	978	1,200	1,200	1,080						1		0	0	0	0	0	0	1,080
High School		1,044	2,994	913	1,500	1,500	1,350						1		0	0	0	0	0	0	1,350
Youth Curriculum		384	366	63	150	400	200					1			0	0	0	0	200	0	0
Confirmation Supplies	1,454	1,322	1,347	696	1,000	900	900					1			0	0	0	0	900	0	0
District Youth Gathering		785	0	500	500	500	0						1		0	0	0	0	0	0	0
Parent/Family			95	192	300	300	300						1		0	0	0	0	0	0	300
Adult Chaperones			102	6,107	200	200	0						1		0	0	0	0	0	0	0
Total Youth Ministries	1,684	6,620	6,539	10,238	6,200	5,900	5,030								0	0	0	0	0	0	0
Adult Ministries															0	0	0	0	0	0	0
Adult Education	611	2,445	437	62	100	400	100					1			0	0	0	0	0	100	0
Women's Retreat			0	3,928	2,000	2,000	1,800					0.5	0.5		0	0	0	0	0	900	900
Celebrate Recovery			0	0	0	0	0								0	0	0	0	0	0	0
Blind Ministry			0	544	800	0	400						1		0	0	0	0	0	0	400
Total Adult Ministries	611	2,445	437	4,534	2,900	2,400	2,300								0	0	0	0	0	0	0
Fellowship Ministries															0	0	0	0	0	0	0
Activities	391	316	621	636	1,000	1,300	900						1		0	0	0	0	0	0	900
Memorial Luncheons		405	200	188	500	0	0						1		0	0	0	0	0	0	0
Kitchen Supplies	3,223	3,169	2,808	2,959	3,000	3,000	2,970						1		0	0	0	0	0	0	2,970
50th Anniversary							2,500						1		0	0	0	0	0	0	2,500
Total Fellowship	3,614	3,890	3,628	3,783	4,500	4,300	6,370								0	0	0	0	0	0	0
TOTAL OPERATING EXP	250,653	170,241	88,059	110,879	123,930	111,840	124,536								0	0	0	0	0	0	0
STAFFING EXPENSE															0	0	0	0	0	0	0
															0	0	0	0	0	0	0

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	Actual	Actual	Actual	Actual	Budget	Projected	Approved								71,911	20,250	5,150	10,000	5,925	11,300	438,326	
	Pie Chart Calculations (not directly part of budget)																					
Lay Staff															0	0	0	0	0	0	0	
Praise Musicians	8,703	12,620	11,330	10,510	10,500	11,500	11,500							1	0	0	0	0	0	0	0	11,500
Organists-\$75.00 service	11,675	12,450	12,750	13,450	14,000	1,000	1,000							1	0	0	0	0	0	0	0	1,000
Music Director	12,187	11,745	12,714	13,154	13,575	26,900	25,235							1	0	0	0	0	0	0	0	25,235
Custodian	19,138	19,693	15,826	11,966	16,500	11,500	16,995							1	0	0	0	0	0	0	0	16,995
Office Administrator	31,421	33,983	30,948	34,850	35,965	37,000	37,080							1	0	0	0	0	0	0	0	37,080
Office coverage			2,765	3,151	3,251	3,000	0							1	0	0	0	0	0	0	0	0
Bookkeeper	33,632	36,680	23,538	20,946	20,285	23,000	18,804							1	0	0	0	0	0	0	0	18,804
Employee Training				0		2,100	0							1	0	0	0	0	0	0	0	0
Total lay Staff	116,756	127,171	109,872	108,027	114,076	116,000	110,614								0	0	0	0	0	0	0	0
															0	0	0	0	0	0	0	0
Called Staff															0	0	0	0	0	0	0	0
Johnson	94,305	95,601	100,950	68,627	54,831	54,831	28,238							1	0	0	0	0	0	0	0	28,238
Johnson-Health insur adj			0	2,402	5,800	5,800	5,800							1	0	0	0	0	0	0	0	5,800
Jones	86,868	89,760	89,760	102,618	108,088	108,088	111,331							1	0	0	0	0	0	0	0	111,331
Just		30,317	51,080	57,806	61,184	61,184	63,020							1	0	0	0	0	0	0	0	63,020
Youth Director	10,500														0	0	0	0	0	0	0	0
Education Expenses-Just						4,600	3,800							1	0	0	0	0	0	0	0	3,800
Total Called Staff	191,673	215,678	241,790	231,453	229,903	234,503	212,189								0	0	0	0	0	0	0	0
															0	0	0	0	0	0	0	0
Employment Expenses															0	0	0	0	0	0	0	0
Called conferences	316	901	2,300	1,338	2,300	2,300	1,700							1	0	0	0	0	0	0	0	1,700
Called Benefits	43,306	38,148	44,815	36,592	33,724	30,000	32,000							1	0	0	0	0	0	0	0	32,000
Lay Benefits	24,871	34,506	13,851	8,657	9,767	13,000	15,600							1	0	0	0	0	0	0	0	15,600
Lay payroll taxes	7,738	8,089	6,919	8,054	9,000	9,000	8,462							1	0	0	0	0	0	0	0	8,462
Total Employment Exp	76,230	81,644	67,885	55,641	54,791	54,300	57,762							1	0	0	0	0	0	0	0	57,762
															0	0	0	0	0	0	0	0
Staff Total	384,659	424,493	419,547	395,121	398,770	404,803	380,564								0	0	0	0	0	0	0	0
															0	0	0	0	0	0	0	0
															0	0	0	0	0	0	0	0
GRAND TOTAL	635,312	594,735	507,607	506,000	522,700	516,643	505,100								0	0	0	0	0	0	0	0