

	2008	2008	2009	2009	2010	Notes	Budget Chg
	Approved Budget	ACTUAL	Approved Budget	ACTUAL-September	Proposed Budget		
INCOME							
1 Regular Giving	\$75,000	\$68,932	\$65,000	\$48,851	\$85,000		\$0
2 Other Giving	\$1,000	\$1,065	\$1,000	\$3,550	\$4,733		\$3,733
3 Flowers	\$1,380	\$1,245	\$1,380	\$653	\$1,000		-\$380
4 IHS	\$1,320	\$1,420	\$1,320	\$1,245	\$1,320	\$110 per month	\$0
5 Youth	\$4,000	\$10,570	\$7,500	\$4,532	\$6,000		-\$1,500
6 Benevolence	\$4,000	\$7,339	\$5,854	\$3,299	\$5,980	Includes 10% Tower	\$106
7 Preschool Rent	\$48,000	\$56,278	\$50,000	\$44,016	\$58,000		\$8,000
8 Preschool Utilities	\$0	\$0	\$0	\$0	\$0	Cat deleted in 2006, See User groups	\$0
9 Korean Church Rent	\$14,100	\$14,100	\$14,300	\$11,825	\$14,300	\$275/wk	\$0
10 Korean Church Cleaning	\$1,200	\$1,200	\$1,200	\$1,000	\$1,200	\$100/Mo	\$0
11 User Groups	\$12,000	\$20,427	\$19,000	\$3,000	\$4,000	preschool utilities posted against expense	-\$15,000
12 Parking Lot(Seasonal)	\$0	\$0	\$0	\$60	\$80		\$80
13 Capital Fund	\$25,000	\$4,060	\$0	\$0	\$0		\$0
14 Property Impr/Maint	\$0	\$0	\$0	\$0	\$0		\$0
15 Other Reimbursables	\$14,000	\$15,185	\$14,000	\$168	\$224		-\$13,776
16 Sprint/Nextel	\$18,000	\$16,322	\$16,686	\$12,403	\$17,103	90% Tower	\$417
17 Other				\$5	\$5		
Total Income	\$219,000	\$218,142	\$197,240	\$134,607	\$178,921		-\$18,319
EXPENSES							
18 Pastor's Salary	\$26,390	\$26,422	\$27,743	\$20,727	\$27,743		\$0
19 Housing Allowance	\$29,815	\$29,815	\$31,306	\$23,417	\$31,306		\$0
20 Pension	\$7,647	\$7,016	\$7,361	\$4,319	\$6,468	\$539 per month	-\$893
21 Medical Insurance	\$4,000	\$5,106	\$5,067	\$3,529	\$5,664	\$473/mo	\$597
22 Vehicle & Mileage	\$3,000	\$3,856	\$3,000	\$1,825	\$3,000		\$0
23 Pastor Cell Phone Reim	\$360	\$0	\$360	\$212	\$360	30 per month reimbursement	\$0
24 Books & Education	\$500	\$1,429	\$500	\$826	\$500		\$0
25 Discretionary	\$750	\$702	\$750	\$180	\$750		\$0
26 Conventions & Conf.	\$2,500	\$2,820	\$4,000	\$2,022	\$4,000		\$0
27 Supply Pastor	\$500	\$980	\$1,000	\$625	\$1,000	\$125 each 8 sundays	\$0
28 Music Director	\$13,923	\$14,208	\$15,208	\$10,802	\$15,208		\$0
29 Substitute Organist	\$200	\$137	\$450	\$559	\$450		\$0
30 Administrative Assistant	\$4,977	\$4,385	\$5,772	\$2,621	\$5,772	\$9.25/hr-12hr/wk	\$0
31 Nursery Attendants	\$300	\$0	\$0	\$0	\$0		\$0
32 Fed Payroll Withholdings	\$4,408	\$6,646	\$4,408	\$2,373	\$4,408		\$0
33 Employee State Tax	\$1,212	\$1,009	\$1,212	\$578	\$1,212		\$0
34 State Unemployment	\$441	\$248	\$441	\$462	\$441		\$0
35 Disability	\$551	\$1,304	\$551	\$840	\$551		\$0
36 General Excise Tax	\$3,219	\$4,373	\$3,219	\$3,076	\$4,102		\$883
37 Minor Equipment	\$0	\$63	\$100	\$0	\$0	Category Deleted in 2006	-\$100
38 Office Sup.and Exp.	\$1,000	\$2,248	\$2,100	\$741	\$1,000		-\$1,100
39 Postage	\$1,000	\$1,182	\$1,400	\$494	\$1,000		-\$400
40 Copier Rent & Maint.	\$2,500	\$3,713	\$3,800	\$2,759	\$3,800		\$0
41 Telephone	\$1,500	\$1,562	\$1,600	\$2,707	\$2,500		\$900
42 Security Alarm System	\$570	\$631	\$627	\$496	\$654	\$54.52/mo	\$28
43 Council	\$200	\$464	\$440	\$218	\$440		\$0
44 Bank Charges		\$0	\$0	\$0	\$0	Category Deleted in 2006 (move to Misc.)	\$0
45 Property Improvements	\$25,000	\$10,939	\$0	\$1,895	\$0	Capital Funds/Tower used here	\$0
46 Property Maint. & Repairs	\$5,000	\$4,033	\$5,000	\$2,760	\$5,000		\$0
47 Landscape Maintenance	\$3,600	\$3,600	\$3,600	\$2,700	\$3,600		\$0
48 Janitorial Services	\$4,500	\$4,147	\$4,500	\$3,770	\$5,027		\$527
49 Janitorial Sup.& Mat.	\$1,500	\$0	\$0	\$0	\$0		\$0
50 Trash Removal	\$0	\$0	\$0	\$0	\$0	Category Deleted in 2006	\$0

	2008	2008	2009	2009	2010	Notes	Budget Chg
	Approved Budget	ACTUAL	Approved Budget	ACTUAL-September	Proposed Budget		
51 Electricity	\$10,000	\$14,879	\$10,000	\$1,520	\$3,000	Offset by Preschool	-\$7,000
52 Water	\$3,500	\$5,784	\$6,000	\$1,599	\$7,800	latest bills \$650/mo Offset by Preschool	\$1,800
53 Pest Control	\$300	\$612	\$600	\$280	\$600		\$0
54 Property Tax	\$150	\$100	\$150	\$100	\$150		\$0
55 Liability and Hurricane Insur	\$3,100	\$3,297	\$3,300	\$0	\$3,400	\$3,399 pd 12/09	\$100
56 Youth Ministry	\$4,000	\$10,182	\$4,000	\$3,876	\$4,000	Paid with donations too	\$0
57 Learning Ministry	\$3,500	\$570	\$3,500	\$1,203	\$1,600		-\$1,900
58 Social Ministry	\$4,000	\$4,129	\$4,500	\$1,745	\$3,000		-\$1,500
59 Worship	\$8,000	\$5,356	\$8,000	\$4,413	\$8,000		\$0
60 Congregational Life	\$2,000	\$1,156	\$2,000	\$680	\$1,000		-\$1,000
61 Evangelism	\$2,500	\$2,815	\$3,000	\$6,247	\$3,000	advertizing - yellow pages, internet, newspaper	\$0
62 Benevolence Local	\$3,000	\$1,075	\$3,000	\$0	\$0		-\$3,000
63 Benevolence Nat.	\$8,640	\$10,817	\$8,454	\$5,506	\$8,827	6% 2005, 7% 2006, 8% 2007, 9% 2008, 10% 2009+ To	\$373
64 Other	\$8,500	\$9,131	\$8,500	\$2,199	\$3,000		-\$5,500
65 OYEA	\$2,500	\$8,868	\$2,500	\$2,867	\$4,000		\$1,500
Total Expenses	\$214,753	\$221,790	\$203,020	\$129,768	\$187,333		-\$15,687
	\$4,247	-\$3,648	-\$5,779	\$4,839	-\$8,412		-\$2,632
		\$24,538		\$24,538			
	\$219,000		\$197,240		\$178,921		
	-\$214,753		-\$203,020		-\$187,333		
	\$4,247		-\$5,780		-\$8,412		
				\$327			