

# 2008-2009 Budget

Proposed

East Lake Community Church  
Irmo, South Carolina

	Department	Account	2008/2009 Budget	Budget Total	2007/2008 Budget	(+/-)	
<b>Programming</b> \$149,687.00 13% 2007/2008 \$151,484 13%	<b>Children's Ministry</b>			21700	21855	(\$155)	
		Administrative	2000		1300	\$700	
		Cuddle Cove	1000		1400	(\$400)	
		Treasure Cove	1300		1310	(\$10)	
		Kids Cove/DC	6300		4000	\$2,300	
		FAMJAM!	4700		4550	\$150	
		Volunteers	3800		2045	\$1,755	
		Equipment	2600		7250	(\$4,650)	
		<b>Youth Ministry</b>			18540	20865	(\$2,325)
			Administrative	0		500	(\$500)
		Jr. High	5390		7000	(\$1,610)	
		Sr. High	11650		10165	\$1,485	
		Volunteers	1500		2700	(\$1,200)	
		Equipment	0		500	(\$500)	
	<b>Creative Arts</b>			45227	47826	(\$2,599)	
		Administrative	2452		2226	\$226	
		Music	2200		2200	\$0	
		ARTS Team/Misc. Arts	1000		1000	\$0	
		Audio	5100		3000	\$2,100	
		Lights/Stage	6500		14500	(\$8,000)	
		Video	3000		1800	\$1,200	
		Special Events	3600		4000	(\$400)	
		Giveaways/Environment	1500		0	\$1,500	
		Promo/Sunday Special	2500		0	\$2,500	
		Honorarium/Kevin	1500		2000	(\$500)	
		Band	10000				
		Volunteers	5875		17100	(\$11,225)	
	<b>Connections</b>			19475	22686	(\$3,211)	
		Administrative	0		200	(\$200)	

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	Greeters	700	4000	(\$3,300)
	Hospitality	4325	4400	(\$75)
	Newcomers	1200	1750	(\$550)
	Life Line	2500	2936	(\$436)
	DYC	1000	1600	(\$600)
	Picnic	1000	1200	(\$200)
	Benevolence	2500	0	\$2,500
	Volunteers	550	600	(\$50)
	Women's Ministry	1500	2000	(\$500)
	Men's Ministry	800	500	\$300
	Small Groups	3400	3500	(\$100)
<b>Outreach</b>		<b>15345</b>	<b>18345</b>	<b>(\$3,000)</b>
	Lighthouse	4000	13000	(\$9,000)
	ACTS Leadership	2150		
	Mission Columbia	3000		
	Metro	3950	3100	\$850
	AATW	2245	2245	\$0
<b>Transformation</b>		<b>20700</b>	<b>9332</b>	<b>\$11,368</b>
	Administrative	0	350	(\$350)
	Restoration Team	750	750	\$0
	Baptisms	600	600	\$0
	Coaching/Mentoring	10000	0	
	Institute	2000	2282	(\$282)
	H2O	1750	3000	(\$1,250)
	Special Events		1250	(\$1,250)
	Childcare	4500		
	Communion	1100	1100	\$0
<b>Leadership Development</b>		<b>4350</b>	<b>5600</b>	<b>(\$1,250)</b>
	Retreat	2600	1600	\$1,000
	Discretionary Funds	0	2000	(\$2,000)
	Summit	1000	1000	\$0
	Meetings/Staff	750	1000	(\$250)

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		<b>Volunteer Development</b>	<b>4350</b>	<b>4975</b>	<b>(\$625)</b>
		Administrative	250	1825	(\$1,575)
		Volunteer Development	1000	1050	(\$50)
		Ripple Awards	3100	2100	\$1,000
<b>Ministry Support</b> \$961,847.00	<b>Marketing</b>		<b>13000</b>	<b>16500</b>	<b>(\$3,500)</b>
	Web Support	6500			\$5,000
	Web Development	1500		1500	
81%	Awareness	5000		15000	(\$10,000)
<b>2007/2008</b> \$908,042	<b>IT</b>		<b>32500</b>	<b>19500</b>	<b>\$13,000</b>
78%	Hardware	7500		3000	\$4,500
	Software	5500		1000	\$4,500
	Hosting	500		500	\$0
	Support	19000		15000	\$4,000
	<b>Staff Benefits</b>		<b>93240</b>	<b>74057</b>	<b>\$19,183</b>
	Health Insurance	70840		58035	\$12,805
	Dental	7400		5522	\$1,878
	Retirement	15000		10500	\$4,500
	<b>Staff Payroll</b>		<b>594234</b>	<b>574962</b>	<b>\$19,272</b>
	Payroll	574000		559380	\$14,620
	Payroll Taxes	15434		12582	\$2,852
	Workman's Comp.	4800		3000	\$1,800
	<b>Staff Expenses</b>		<b>18830</b>	<b>18630</b>	<b>\$200</b>
	Lead Pastor	6500		5000	\$1,500
	Executive Pastor	3250		2750	\$500
	Family Pastor	1500		1500	\$0
	Jr. High Pastors	1500		1500	\$0
	Sr. High Pastor	2580		2580	\$0
	Creative Arts	1500		2800	(\$1,300)
	Connections Pastor	2000		2000	\$0
	Spiritual Development	0		500	(\$500)
	<b>Accounting</b>		<b>9400</b>	<b>2400</b>	<b>\$7,000</b>

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	Accounting	9400	2400	\$7,000
	Office Expense	34600	35800	(\$1,200)
	Office Equipment Lease and Repair	13200	13200	\$0
	Office Equipment Purchases	1000	1000	\$0
	Background Checks	500	600	(\$100)
	Capital Campaign	0	0	\$0
	Postage	2400	2500	(\$100)
	Publishing	7500	8500	(\$1,000)
	Office Supplies	10000	10000	\$0
	Debt/Services	166043	166193	(\$150)
	Mortgage	165793	165793	\$0
	Bank Charges	250	400	(\$150)
<b>Building and Grounds</b>	<b>Building/Grounds</b>	<b>27800</b>	<b>51900</b>	<b>(\$24,100)</b>
\$72,700.00	Building Maintenance	12500	15000	(\$2,500)
6%	Building Improvements		0	\$0
2007/2008	Security	300	500	(\$200)
\$98,990	Janitorial Services and Supplies	4000	22000	(\$18,000)
9%	Grounds Maintenance	1000	5000	(\$4,000)
	Ins./Property Liability	9000	8400	\$600
	Equip. Maintenance and Repair	1000	1000	\$0
	Utilities	44900	47090	(\$2,190)
	Electric/Gas	22000	23000	(\$1,000)
	Water	4500	5000	(\$500)
	Sewer	2000	1280	\$720
	Trash Service	1100	1010	\$90
	Cell Phone	3400	3600	(\$200)
	Telephone/Internet	11900	13200	(\$1,300)
<b>Total Budget</b>	<b>proposed</b>	<b>\$1,184,234</b>	<b>\$1,158,516</b>	
	<b>Target</b>	<b>\$1,184,240</b>		
		<b>\$6</b>		