



2008 Annual Church Budget

PROJECTED ANNUAL INCOME	Income 1 (previous year figure)	\$95,108
	Extra income	\$0
	Total annual income	\$95,108

ACTUAL ANNUAL INCOME	Income 1 (YTD)	\$23,598
	Extra income	\$0
	Total annual income	\$23,598

PROJECTED BALANCE	(Projected)	-\$10,800
income minus expenses)		

ACTUAL BALANCE	(Actual)	(\$662)
income minus expenses)		

DIFFERENCE	(Actual)	\$10,138
minus projected)		

FACILITIES (Carl)	Budgeted Cost	Actual Cost	Difference
Parsonage Gas	\$1,500	\$439	\$1,061
Annex Gas	\$1,100	\$596	\$505
Church Gas	\$5,800	\$2,493	\$3,307
Parsonage Electric	\$150	\$13	\$137
Annex Electric	\$150	\$68	\$82
Church Electric	\$350	\$104	\$246
Parsonage Water/Sewer	\$300	\$66	\$234
Annex Water/Sewer	\$200	\$45	\$155
Church Water/Sewer	\$500	\$139	\$361
Property Maintenance	\$12,000	\$723	\$11,277
Property Insurance	\$3,300		\$3,300
Parsonage Waste	\$140		\$140
Phone	\$770	\$111	\$659
Church Supplies	\$2,000	\$273	\$2,000
Subtotals	\$28,260	\$5,070	\$23,463

ADMIN./FINANCE (Terry)	Budgeted Cost	Actual Cost	Difference
Pastoral Compensation	\$51,648	\$13,806	\$37,842
Eastern Association	\$400		\$400
Administrative	\$1,000	\$36	\$964
Miscellaneous	\$1,000		\$1,000
			\$0
			\$0
			\$0
Subtotals	\$54,048	\$13,842	\$40,206

MISSIONS (Don)	Budgeted Cost	Actual Cost	Difference
Missionaries	\$9,000	\$2,680	\$6,320
			\$0
			\$0
			\$0
Subtotals	\$9,000	\$2,680	\$6,320

OUTREACH (Rich)	Budgeted Cost	Actual Cost	Difference
Outreach Ministries	\$2,000	\$61	\$1,939
			\$0
			\$0
			\$0
			\$0
Subtotals	\$2,000	\$61	\$1,939

WORSHIP (Todd)	Budgeted Cost	Actual Cost	Difference
Worship	\$1,500	\$190	\$1,310
Pulpit Supply	\$600		\$600
Nursery	\$0		\$0
			\$0
			\$0
			\$0
Subtotals	\$2,100	\$190	\$1,910

DISCIPLESHIP (Joe)	Budgeted Cost	Actual Cost	Difference
Teen Club	\$3,000	\$708	\$2,292
Small Groups	\$0		\$0
Gopher Buddies	\$500		\$500
Olympians	\$3,000	\$134	\$2,866
Other	\$500	\$300	\$200
			\$0
			\$0
			\$0
Subtotals	\$7,000	\$1,142	\$5,858

FELLOWSHIP (P. John)	Budgeted Cost	Actual Cost	Difference
Social Committee	\$800	\$85	\$715
			\$0
			\$0
			\$0
			\$0
			\$0
Subtotals	\$800	\$85	\$715

CHRISTIAN ED. (Steve)	Budgeted Cost	Actual Cost	Difference
Christian Education	\$2,700	\$190	\$2,510
			\$0
			\$0
Subtotals	\$2,700	\$190	\$2,510

NON-BUDGET SPENDING	Budgeted Cost	Actual Cost	Difference
Lap-Top Computer	\$0	\$1,000	(\$1,000)
			\$0
			\$0
Subtotals	\$0	\$1,000	(\$1,000)

OTHER	Budgeted Cost	Actual Cost	Difference
			\$0
			\$0
			\$0
Subtotals	\$0	\$0	\$0

OTHER	Budgeted Cost	Actual Cost	Difference
			\$0
			\$0
Subtotals	\$0	\$0	\$0

TOTAL BUDGETED COST		\$105,908
TOTAL ACTUAL COST		\$24,260
TOTAL DIFFERENCE		\$81,921