

St. PAUL'S BUDGET					
		2010	2009	\$ Change	% Change
WORD					
Staff :					
C-1	Pastor's support	37,016.00	45,115.00	(8,099.00)	-17.95%
C-5	Pastor's cont. education	500.00	500.00	-	0.00%
C-6	Pastor's Conf/Assoc exp.	150.00	150.00	-	0.00%
C-4	Pastor's travel expense	2,500.00	2,500.00	-	0.00%
M-1	Organist (gratuity)	599.00	599.00	-	0.00%
M-1	Choir Director (gratuity)	599.00	599.00	-	0.00%
M-1	Pianist (gratuity)	599.00	599.00	-	0.00%
E-2	Custodian	2,460.00	2,460.00	-	0.00%
B-1	Christian Education	1,280.00	700.00	580.00	82.86%
B-4	Stewardship campaign	125.00	125.00	-	0.00%
B-2	Worship Committee	850.00	850.00	-	0.00%
B-3	Diaconate	1,000.00	1,000.00	-	0.00%
Total Word		47,678.00	55,197.00	(7,519.00)	-13.62%
SERVICE					
A-1	OCWM	3500.00	3500.00	-	0.00%
A-2	C.U.E. (UCC seminaries)	200.00	200.00	-	0.00%
Total Service		3700.00	3700.00	-	0.00%
OVERHEAD					
E-1	Utilities	7,100.00	7,100.00	-	0.00%
E-4	Church repair/maintenance	1,000.00	1,000.00	-	0.00%
E-6	Insurance	4,500.00	4,500.00	-	0.00%
E-5	Lawn care / Snow removal	750.00	750.00	-	0.00%
E-3	Custodial supplies	200.00	100.00	100.00	100.00%
E-7	Pest control	150.00	200.00	(50.00)	-25.00%
H-1	Postage	300.00	300.00	-	0.00%
J-1	Office equipment / Repair	150.00	150.00	-	0.00%
J-2	Copier contract	2,600.00	2,600.00	-	0.00%
G-1	Office/Technology	375.00	375.00	-	0.00%
Total Overhead		17,125.00	17,075.00	50.00	0.29%
FELLOWSHIP					
B-7	Programming	250.00	250.00	-	0.00%
B-6	Membership/Church growth	100.00	100.00	-	0.00%
B-5	Lay life and work committee	800.00	550.00	250.00	31.25%
D-1	Central Assoc dues	410.00	410.00	-	0.00%
D-3	IA Conference delegate	125.00	125.00	-	0.00%
D-2	Central Assoc delegate	40.00	40.00	-	0.00%
Total Fellowship		1,725.00	1,475.00	250.00	14.49%
TOTAL EXPENSES		70,228.00	77,447.00	(7,219.00)	-10.28%