

Chilson Hills Church Proposed 2009 Budget

	<u>2008</u> <u>Budget</u>	<u>2008 Adjusted</u>	<u>Requested</u> <u>Budget Items</u> <u>2009</u>	<u>Revised</u> <u>Budget 2009</u>
Children's Ministry Team				
Camp Scholarships	\$0.00	\$0.00	\$0.00	\$0.00
Curriculum & Supplies	1,050.00	1,050.00	1,500.00	360.00
Leadership Expenses	50.00	50.00	150.00	0.00
Summer Ministry Accrual	900.00	900.00	1,000.00	0.00
Vacation Bible School	1,500.00	1,500.00	3,500.00	0.00
Background Checks	255.00	255.00	170.00	0.00
TOTAL Children's Ministry Team	\$3,755.00	\$3,755.00	\$6,320.00	\$360.00
Chilson Hills Amateur Thespians Ministry Team				
CHAT Ministry	\$100.00	\$100.00	\$300.00	\$0.00
TOTAL CHAT Ministry Team	\$100.00	\$100.00	\$300.00	\$0.00
Family Life Ministry				
Family Life Ministry	\$0.00	\$0.00	\$1,200.00	\$0.00
TOTAL Family Life Ministry Team	\$0.00	\$0.00	\$1,200.00	\$0.00
Executive Ministry Team				
<u>Pastor</u>				
Salary	\$18,076.00	\$20,475.84	\$20,885.36	\$18,076.00
Housing	25,128.00	27,128.00	27,670.56	25,128.00
Subtotal	\$43,204.00	\$47,603.84	\$48,555.92	\$43,204.00
<u>Pastor's Benefits</u>				
Retirement Fund (16%)	\$6,912.64	\$7,616.61	\$7,768.95	\$6,912.64
Retirement Savings	6,000.00	6,000.00	6,000.00	6,000.00
Social Security (15.3%)	6,610.21	7,283.39	7,429.06	6,610.21
Professional Expenses	2,400.00	2,600.00	2,600.00	2,400.00
Medical Reimbursement	1,000.00	800.00	800.00	1,000.00
Subtotal	\$22,922.85	\$24,300.00	\$24,598.00	\$22,922.85
TOTAL Pastor	\$66,126.85	\$71,903.84	\$73,153.92	\$66,126.85
<u>Other Personnel</u>				
Associate Pastor for Music, Worship & Pastoral Care				
Wages	\$15,000.00	\$15,000.00	\$15,300.00	\$15,000.00
Social Security (7.65%)	1,147.50	1,147.50	1,170.45	1,147.50
Subtotal Assoc. Pastor Music/Worship/Pastoral Care	\$16,147.50	\$16,147.50	\$16,470.45	\$16,147.50

	<u>2008 Budget</u>	<u>2008 Adjusted</u>	<u>Requested Budget Items 2009</u>	<u>Revised Budget 2009</u>
Associate Pastor & Pastoral Care				
Housing Allowance	\$0.00	\$2,600.00	\$2,652.00	\$2,600.00
Subtotal Assoc. Pastor/Pastoral Care	\$0.00	\$2,600.00	\$2,652.00	\$2,600.00
Assistant to Pastor for Music, Worship & Pastoral Care				
Wages	\$1,200.00	\$1,200.00	\$1,224.00	\$1,200.00
Social Security (7.65%)	91.80	91.80	93.64	91.80
Subtotal Asst. to Music/Worship/Pastoral Care	\$1,291.80	\$1,291.80	\$1,317.64	\$1,291.80
Keyboardist/Accompanist				
Wages		\$7,800.00	\$7,800.00	\$7,800.00
Social Security (7.65%)		\$596.70	\$596.70	\$596.70
Subtotal Keyboardist/Accompanist		\$8,396.70	\$8,396.70	\$8,396.70
Bell Choir Director				
Wages	\$2,000.00	\$2,000.00	\$2,040.00	\$2,000.00
Social Security (7.65%)	153.00	153.00	156.06	153.00
Subtotal Bell Choir Director	\$2,153.00	\$2,153.00	\$2,196.06	\$2,153.00
Building Administrator/Admin. Asst./Pastoral Support				
Wages	\$14,469.00	\$15,915.90	\$16,234.22	\$14,469.00
Social Security (7.65%)	1,106.88	1,217.57	1,241.92	1,106.88
Subtotal Bldg Administrator	\$15,575.88	\$17,133.47	\$17,476.14	\$15,575.88
Comm. Specialist/Admin. Asst./Pastoral Support				
Wages	\$14,469.00	\$17,394.87	\$17,742.76	\$14,469.00
Social Security (7.65%)	1,106.88	1,330.71	1,357.32	1,106.88
Subtotal Communications Specialist	\$15,575.88	\$18,725.57	\$19,100.08	\$15,575.88
Building Facilitator				
Wages	\$3,750.00	\$3,750.00	\$3,825.00	\$3,750.00
Social Security (7.65%)	286.88	286.88	292.61	286.88
Subtotal Building Facilitator	\$4,036.88	\$4,036.88	\$4,117.61	\$4,036.88
Custodian				
Wages	\$7,207.20	\$7,207.20	\$7,351.34	\$7,207.20
Social Security (7.65%)	551.35	551.35	562.38	551.35
Subtotal Custodian	\$7,758.55	\$7,758.55	\$7,913.72	\$7,758.55
Subtotal Other Personnel	\$62,539.48	\$78,243.47	\$79,640.40	\$73,536.18

	2008 Budget	2008 Adjusted	Requested Budget Items 2009	Revised Budget 2009
ABC/M dues	\$200.00	\$200.00	\$200.00	\$0.00
Bonuses	0.00	0.00	500.00	0.00
NCD License Renewal	150.00	150.00	0.00	0.00
Staff Continuing Education	0.00	0.00	0.00	0.00
Stewardship (Envelopes)	100.00	100.00	300.00	300.00
Subtotal additional expenses	\$450.00	\$450.00	\$1,000.00	\$300.00
TOTAL Executive Ministry Team	\$129,116.33	\$150,597.31	\$153,794.32	\$139,963.03
Funeral Ministry Team				
Funeral Meals	\$250.00	\$250.00	\$500.00	\$250.00
TOTAL Funeral Ministry Team	\$250.00	\$250.00	\$500.00	\$250.00
Guest Relations Ministry Team				
Guest Relations	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL Guest Relations Ministry Team	\$0.00	\$0.00	\$0.00	\$0.00
Hospitality Ministry Team				
Hospitality	\$1,000.00	\$1,000.00	\$1,000.00	\$650.00
TOTAL Hospitality Ministry Team	\$1,000.00	\$1,000.00	\$1,000.00	\$650.00
I Team Ministry				
Life Group Ministry	\$200.00	\$200.00	1,000.00	450.00
Christmas Decorations	100.00	100.00	100.00	0.00
TOTAL I Team Ministry	\$300.00	\$300.00	\$1,100.00	\$450.00
Music Ministry Team				
Choirs: Adult, Children, Youth	\$750.00	\$750.00	\$750.00	\$0.00
Bell Choir / Praise Band	400.00	400.00	400.00	0.00
Copyright	360.00	360.00	420.00	500.00
Supplies & Misc	50.00	50.00	50.00	0.00
Workshops	200.00	200.00	200.00	0.00
TOTAL Music Ministry Team	\$1,760.00	\$1,760.00	\$1,820.00	\$500.00
Nursery Ministry Team				
Nursery	\$100.00	\$100.00	\$100.00	\$0.00
TOTAL Nursery Ministry Team	\$100.00	\$100.00	\$100.00	\$0.00
Property Management Ministry Team				
<u>Auto Expenses</u>				
Actual	\$2,500.00	\$2,500.00	\$3,500.00	\$3,500.00
New Car Accrual	4,200.00	4,200.00	4,200.00	0.00
Auto Insurance	1,900.00	1,900.00	1,900.00	1,900.00
Sub Auto Expense	\$8,600.00	\$8,600.00	\$9,600.00	\$5,400.00

	<u>2008</u> <u>Budget</u>	<u>2008 Adjusted</u>	<u>Requested</u> <u>Budget Items</u> <u>2009</u>	<u>Revised</u> <u>Budget 2009</u>
<u>Building Expenses</u>				
Building Improvement Accrual	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00
Building Upkeep	10,000.00	10,000.00	12,000.00	12,000.00
Carpet Accrual	2,000.00	2,000.00	2,000.00	0.00
Garden	1,000.00	1,000.00	1,000.00	0.00
Janitorial Supplies	2,000.00	2,000.00	1,200.00	1,200.00
Lawn & Snow Service	11,000.00	11,000.00	11,000.00	11,000.00
Landscaping	1,000.00	1,000.00	4,000.00	0.00
Telephone	2,750.00	2,750.00	2,500.00	2,500.00
Utilities	27,500.00	27,500.00	30,000.00	30,000.00
Insurance & Workman Comp	6,600.00	6,600.00	6,600.00	6,600.00
New Equipment Accrual	1,600.00	1,600.00	1,600.00	0.00
New Furnishings Accrual	0.00	0.00	0.00	0.00
Misc Church Expenses	150.00	150.00	50.00	50.00
Subtotal Building Expenses	\$67,400.00	\$67,400.00	\$73,750.00	\$63,350.00
<u>Computer Expenses</u>				
Computer System Accrual	\$1,000.00	\$1,000.00	\$2,500.00	\$2,500.00
Computer Technical Maintenance	2,000.00	2,000.00	1,000.00	1,000.00
Subtotal Computer Expenses	\$3,000.00	\$3,000.00	\$3,500.00	\$3,500.00
<u>Office Expense</u>				
Equipment Maintenance	\$9,200.00	\$9,200.00	\$9,200.00	\$9,200.00
Office Supplies	3,000.00	3,000.00	3,000.00	3,000.00
Postage	1,500.00	1,500.00	1,500.00	1,500.00
QuickBooks & Tax Table Update	350.00	350.00	575.00	575.00
Sub Office Expenses	\$14,050.00	\$14,050.00	\$14,275.00	\$14,275.00
Mortgage Payments (\$5015.00 per month)	\$60,782.00	\$60,782.00	\$60,180.00	\$60,180.00
TOTAL Property Management Ministry Team	\$153,832.00	\$153,832.00	\$161,305.00	\$146,705.00
Public Relations Ministry Team				
Advertising	\$2,000.00	\$2,000.00	\$1,000.00	\$1,000.00
Lacasa Garden Tour	\$350.00	\$350.00	\$350.00	\$0.00
In House	0.00	0.00	0.00	0.00
TOTAL Public Relations Ministry Team	\$2,350.00	\$2,350.00	\$1,350.00	\$1,000.00
Sound & Media Ministry Team				
CD's	\$150.00	\$150.00	\$100.00	\$0.00
Equipment Maintenance	1,000.00	1,000.00	1,000.00	0.00
Equipment Accrual	1,200.00	1,200.00	1,200.00	0.00
TOTAL Sound & Media Ministry Team	\$2,350.00	\$2,350.00	\$2,300.00	\$0.00

	2008 Budget	2008 Adjusted	Requested Budget Items 2009	Revised Budget 2009
Usher Ministry Team				
Usher supplies	\$350.00	\$350.00	\$100.00	\$0.00
TOTAL Usher Ministry Team	\$350.00	\$350.00	\$100.00	\$0.00
Website Ministry Team				
Website expenses	\$200.00	\$200.00	\$300.00	\$300.00
TOTAL Website Ministry Team	\$200.00	\$200.00	\$300.00	\$300.00
Worship Ministry Team				
Altar Flowers	\$50.00	\$50.00	\$50.00	\$0.00
Communion Supplies	100.00	100.00	100.00	50.00
Magazines	275.00	275.00	225.00	0.00
Special Services	100.00	100.00	150.00	150.00
Visiting Pastor	750.00	750.00	300.00	300.00
Worship Software	0.00	0.00	0.00	0.00
Worship Supplies	300.00	300.00	600.00	300.00
TOTAL Worship Ministry Team	\$1,575.00	\$1,575.00	\$1,425.00	\$800.00
Youth Ministry Team				
Camp Scholarships	\$0.00	\$0.00	\$200.00	\$0.00
Curriculum & Supplies	500.00	500.00	300.00	0.00
Leadership Expenses	1,500.00	1,500.00	1,500.00	0.00
Youth Leader Core	300.00	300.00	150.00	0.00
Transportation	2,500.00	2,500.00	2,500.00	0.00
TOTAL Youth Ministry Team	\$4,800.00	\$4,800.00	\$4,650.00	\$0.00
TOTAL Operating Expenses	\$301,838.33	\$323,319.31	\$336,364.32	\$290,978.03
Missions (10% Operating Exp. Contributions less Mortgage)				
American Baptist Churches of Michigan (2.75%)	\$6,629.05	\$7,219.78	\$7,595.07	\$6,346.95
International Ministries (2.75%)	\$6,629.05	\$7,219.78	\$7,595.07	\$6,346.95
Camp Lael (2%)	\$4,821.13	\$5,250.75	\$5,523.69	\$4,615.96
Ecumenical Theological Center (1%)	\$2,410.56	\$2,625.37	\$2,761.84	\$2,307.98
Senior High Mission (1%)	\$2,410.56	\$2,625.37	\$2,761.84	\$2,307.98
Love Inc - Administrative Expenses (.5%)	\$1,205.28	\$1,312.69	\$1,380.92	\$1,153.99
TOTAL Missions	\$24,105.63	\$26,253.73	\$27,618.43	\$23,079.80
TOTAL Operating Expenses & Missions	\$325,943.97	\$349,573.04	\$363,982.75	\$314,057.84
		<i>Deficit</i>	56,898.75	6,973.84