

CHRIST UNITED METHODIST CHURCH 2010 BUDGET

| ITEM | 2009 Budget | 2010 Requested Budget | Difference from 2009 | % Difference from 2009 | Year End Estimates for 2009 | Year End Difference for 2009 |
|------------------------------|---------------------|------------------------|----------------------|------------------------|-----------------------------|------------------------------|
| OPERATING | | | | | | |
| Staff Salaries (SPR) | 1,498,425 | 1,532,953 | 34,528.00 | 2% | 1,560,482.37 | 62,057.37 |
| Building Ops (Trustees) | 593,474 | 544,574 | (48,900.00) | -8% | 513,264.09 | (80,209.91) |
| Apportionments | 290,785 | 341,186 | 50,401.00 | 17% | 310,096.00 | 19,311.00 |
| Debt Retirement | 445,477 | 440,976 | (4,501.00) | -1% | 440,976.72 | (4,500.28) |
| General Administration | 70,000 | 60,000 | (10,000.00) | -14% | 60,927.39 | (9,072.61) |
| EFBHN Towards Contribution | 0 | 0 | - | 0% | | |
| Audit | 0 | 0 | - | 0% | 0.00 | 0.00 |
| Total OPERATING | 2,898,161 | 2,919,689 | 21,528.00 | 1% | 2,885,746.57 | (12,414.43) |
| WORK AREAS | | | | | | |
| Contemporary Worship | 6,000 | 5,394 | (606.00) | -10% | 3,139.04 | (2,860.96) |
| Accompanists | 5,450 | 5,450 | - | 0% | 3,011.36 | (2,438.64) |
| Music Programming | 58,550 | 52,695 | (5,855.00) | -10% | 40,230.32 | (18,319.68) |
| Youth Program | 55,335 | 48,000 | (7,335.00) | -13% | 42,159.48 | (13,175.52) |
| Children's Programs | 23,070 | 17,900 | (5,170.00) | -22% | 13,656.86 | (9,413.14) |
| Nursery | 44,300 | 42,936 | (1,364.00) | -3% | 48,040.20 | 3,740.20 |
| Worship | 11,253 | 10,653 | (600.00) | -5% | 8,464.13 | (2,788.87) |
| Outreach | 64,767 | 61,850 | (2,917.06) | -5% | 49,196.05 | (15,571.01) |
| Involvement (Lay Ministries) | 11,416 | 9,916 | (1,500.00) | -13% | 3,752.50 | (7,663.50) |
| Communications | 74,000 | 64,933 | (9,067.00) | -12% | 48,025.39 | (25,974.61) |
| Missions | 27,249 | 27,249 | - | 0% | 25,956.90 | (1,292.10) |
| Member Care | 9,719 | 7,419 | (2,300.00) | -24% | 3,769.24 | (5,949.76) |
| Adult Group Ministries | 21,018 | 15,000 | (6,018.00) | -29% | 9,878.74 | (11,139.26) |
| Adult Educational Ministries | 3,720 | 2,720 | (1,000.00) | -27% | 2,339.25 | (1,380.75) |
| the hub | 15,000 | 10,000 | 10,000.00 | 67% | 16,807.26 | 1,807.26 |
| Additional Offerings??? | (15,000) | | | 0% | | |
| Recreation | 9,100 | 3,000 | - | 0% | 0.00 | (9,100.00) |
| Recreation Designated | (9,100) | (3,000) | | 0% | | 9,100.00 |
| Older Adult Ministries | 8,705 | 7,782 | (8,705.00) | -100% | 565.97 | (8,138.83) |
| OAM Designated | | (7,782) | | | | |
| A/V | 31,000 | 29,000 | (2,000.00) | -6% | 22,304.07 | (8,695.93) |
| Total WORK AREAS | 455,552 | 411,115 | (44,436.86) | -10% | 341,296.76 | (129,255.10) |
| GRAND TOTAL | \$ 3,353,713 | \$ 3,330,804.00 | (22,908.86) | -1% | 3,227,043.33 | \$ (141,669.53) |