

<u>Expense</u>	<u>Account Name</u>	<u>2011 Budget</u>	<u>2012 Budget Proposal</u>	<u>\$ +/- Over 2011</u>	<u>% Increase over Previous Year</u>
5.4110	General Mission	55,540.00	56,000.00	460.00	0.83%
5.4120	Per Capita Assessment	12,068.80	14,000.00	1,931.20	16.00%
5.4130	Presbyterian Women	1,500.00	1,500.00	0.00	0.00%
5.4140	Theological Education Fund	7,453.00	7,594.00	141.00	1.89%
5.4160	Covenant Network	1,040.00	1,000.00	-40.00	-3.85%
5.4180	Church & Mission	2,500.00	4,000.00	1,500.00	60.00%
5.4190	Good Samaritan Fund	1,200.00	1,000.00	-200.00	-16.67%
5.4195	Acts 16:5 Initiative	1,800.00	1,200.00	-600.00	-33.33%
	Total Mission - Global	\$83,101.80	\$86,294.00	3,192.20	3.84%
5.4210	Local Causes	7,000.00	10,000.00	3,000.00	42.86%
5.4240	CPC-Good Neighbor	7,500.00	8,000.00	500.00	6.67%
	Total Mission - Local	\$14,500.00	\$18,000.00	3,500.00	24.14%
5.4310	Spiritual Formation-Children	5,100.00	4,500.00	-600.00	-11.76%
5.4320	Club CPC Programming	2,500.00	2,500.00	0.00	0.00%
5.4340	Library	600.00	500.00	-100.00	-16.67%
5.4350	Spiritual Formation-Adults	750.00	750.00	0.00	0.00%
5.4360	Spiritual Formation-Youth	1,500.00	1,750.00	250.00	16.67%
5.4370	Spiritual Exploration Team	1,000.00	1,000.00	0.00	0.00%
	Total Christian Education	\$11,450.00	\$11,000.00	-450.00	-3.93%
5.4410	Evangelism Committee	4,500.00	4,500.00	0.00	0.00%
	Total Evangelism	\$4,500.00	\$4,500.00	0.00	0.00%
5.4510	Congregational Life	2,700.00	2,700.00	0.00	0.00%
5.4520	Centennial Anniversary	10,000.00	0.00	-10,000.00	
NEW	Wednesday Afternoon Fellowship	0,000.00	200.00	200.00	
	Total Nurture & Fellowship	\$12,700.00	\$2,900.00	-9,800.00	-77.17%
5.4610	Stewardship	2,500.00	2,500.00	0.00	0.00%
	Total Stewardship	\$2,500.00	\$2,500.00	0.00	0.00%
5.4710	University Ministry	8,000.00	8,000.00	0.00	0.00%
	Total University Ministry	\$8,000.00	\$8,000.00	0.00	0.00%
5.4810	Music Expenses-Traditional	1,500.00	2,000.00	500.00	33.33%
5.4811	Music Expense Bells	200.00	200.00	0.00	0.00%
5.4812	Praise Band Equipment & Repair	1,000.00	1,000.00	0.00	0.00%
5.4820	Vocalist & Inst. - Traditional	1,000.00	1,500.00	500.00	50.00%
5.4821	Vocalist & Inst.-Contemporary	5,800.00	5,800.00	0.00	0.00%
5.4830	Choir Scholarships	1,500.00	2,025.00	525.00	35.00%
5.4840	Worship Expenses	550.00	550.00	0.00	0.00%
5.4850	Organ-Piano Maintenance	1,000.00	1,000.00	0.00	0.00%
5.4861	Media Lic.&Movies-Contemporary	600.00	600.00	0.00	0.00%
5.4870	Sound System Maintenance	1,000.00	800.00	-200.00	-20.00%
5.4880	Liturgical Arts Committee	400.00	400.00	0.00	0.00%
5.4890	Maintenance Bells	1,000.00	0.00	-1,000.00	-100.00%
	Total Worship & Music	\$15,550.00	\$15,875.00	\$325.00	2.09%

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5.4910	Deacons	525.00	525.00	0.00	0.00%
5.4930	Session	500.00	500.00	0.00	0.00%
	Total General Programs	\$1,025.00	1,025.00	0.00	0.00%
5.5010	Pastor Salary	48,083.00	0.00	-48,083.00	-100.00%
5.5011	Pastor Housing	31,730.00	0.00	-31,730.00	-100.00%
5.5012	Pastor Prof. Allowance	3,700.00	0.00	-3,700.00	-100.00%
5.5014	Pastor SECA	6,106.00	0.00	-6,106.00	-100.00%
5.5015	Pastor Cont. Ed.	3,000.00	0.00	-3,000.00	-100.00%
5.5030	Pensions (Vacancy Dues)	25,141.00	9,668.00	-15,473.00	-61.54%
5.5040	Guest Pastors	500.00	500.00	0.00	0.00%
5.5051	Associate Pastor Salary	19,217.00	40,000.00	20,783.00	108.15%
5.5052	Associate Pastor Housing	22,678.00	26,400.00	3,722.00	16.41%
5.5053	Associate Pastor Prof. Allow.	2,150.00	3,700.00	1,550.00	72.09%
5.5055	Associate Pastor SECA	3,205.00	5,047.61	1,842.61	57.49%
5.5056	Associate Pastor Cont Ed	1,200.00	2,000.00	800.00	66.67%
5.5057	Associate Pastor Pension	14,558.00	21,414.00	6,856.00	47.09%
NEW	Pastoral Search	0.00	26,000.00	26,000.00	
	Total Pastoral Staff	\$181,268.00	\$134,729.61	-\$46,538.39	-25.67%
5.5110	Campus Minister	24,990.00	33,500.00	8,510.00	34.05%
5.5111	Campus Minister Prof. Allow.	1,000.00	2,300.00	1,300.00	130.00%
5.5113	Campus Minister Housing Allow.	10,200.00	12,565.00	2,365.00	23.19%
5.5114	Campus Minister SECA	2,692.00	3,501.78	809.78	30.08%
5.5116	Campus Minister Cont. Ed.	1,000.00	1,200.00	200.00	20.00%
5.5117	Campus Minister Pension	11,085.00	14,855.96	3,770.96	34.02%
5.5132	Organ Substitute	1,299.00	1,325.00	26.00	2.00%
5.5140	Children & Youth Minister	9,010.00	29,065.00	20,055.00	222.59%
5.5141	Children & Youth Min. Prof. Exp.	500.00	2,000.00	1,500.00	300.00%
5.5142	Children & Youth Minister Cont. Ed.	500.00	1,500.00	1,000.00	200.00%
5.5143	Children & Youth Minister Housing	17,000.00	17,000.00	0.00	0.00%
5.5144	Children & Youth Minister SECA	1,824.00	3,501.78	1,677.78	91.98%
NEW	Children & Youth Minister Pension	0.00	14,855.96	14,855.96	
	Other Program Salaries	29,400.00	29,987.00	587.00	2.00%
5.5143	University Ministry Stipends	1,200.00	1,200.00	0.00	0.00%
5.5160	Child Care Workers	5,000.00	5,000.00	0.00	0.00%
5.5165	Program FICA/Med	548.00	548.00	0.00	0.00%
	Total Program Staff	\$117,248.00	\$173,905.48	\$56,657.48	48.32%

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	Support Staff Salaries	109,914.00	112,112.00	2,198.00	2.00%
5.5240	Staff Continuing Ed	500.00	500.00	0.00	0.00%
5.5285	Support Staff FICA/Med	8,408.00	8,577.00	169.00	2.01%
	Total Support Staff	\$118,822.00	\$121,189.00	\$2,367.00	1.99%
5.5300	Pastor HRA	750.00	0.00	-750.00	-100.00%
5.5301	Minister of Cong. Life HRA	750.00	750.00	0.00	0.00%
5.5302	Campus Minister HRA	750.00	750.00	0.00	0.00%
5.5303	Administrative Assistant HRA	750.00	750.00	0.00	0.00%
5.5304	Secretary HRA	750.00	750.00	0.00	0.00%
5.5305	Custodian HRA	750.00	750.00	0.00	0.00%
5.5306	Youth Coordinator HRA	750.00	750.00	0.00	0.00%
	Total HRA	\$5,250.00	\$4,500.00	-\$750.00	-14.29%
5.5325	Youth Coord. Med. Ins. Premium	1,500.00	0.00	-1,500.00	66.67%
5.5326	Admin. Asst. Med. Ins. Premium	1,500.00	2,500.00	1,000.00	66.67%
5.5327	Custodian Med. Ins. Premium	1,500.00	2,500.00	1,000.00	66.67%
5.5328	Secretary Med. Ins. Premium	1,500.00	2,500.00	1,000.00	66.67%
	Total Med. Insurance Premiums	\$6,000.00	\$7,500.00	\$1,500.00	66.67%
5.5460	Office Supply	3,000.00	3,000.00	0.00	0.00%
5.5462	Postage	2,700.00	2,700.00	0.00	0.00%
5.5464	Communication Systems	4,500.00	4,500.00	0.00	0.00%
5.5466	Paper Products	2,000.00	2,000.00	0.00	0.00%
5.5470	Equipment Maintenance	6,750.00	6,750.00	0.00	0.00%
	Total Office Operations	\$18,950.00	\$18,950.00	0.00	0.00%
5.5510	Insurance	12,000.00	12,500.00	500.00	4.17%
5.5540	Member Loan	3,060.00	3,060.00	0.00	0.00%
5.5560	Synod Loan Principal	6,824.10	7,191.14	367.04	5.38%
5.5561	Synod Loan Interest	6,109.86	5,742.82	-367.04	-6.01%
	Total Finance	\$27,993.96	\$28,493.96	500.00	1.79%
5.5610	Church Fuel	30,000.00	30,000.00	0.00	0.00%
5.5620	Church Electricity & Water	16,500.00	16,500.00	0.00	0.00%
5.5630	Custodial Supply	4,000.00	4,000.00	0.00	0.00%
5.5650	Maintenance & Repair	15,000.00	15,000.00	0.00	0.00%
5.5651	Maintenance Contracts	17,000.00	18,000.00	1,000.00	5.88%
5.5655	Long-Term Maintenance	30,000.00	30,000.00	0.00	0.00%
5.5670	FFEQ (Furniture, Fixt., Equip)	6,000.00	6,000.00	0.00	0.00%
	Total Plant Operations	\$118,500.00	\$119,500.00	1,000.00	0.84%
	Total Expenses	\$747,358.76	\$758,862.05	\$11,503.29	1.54%