



All Souls Community Church of West Michigan

Fiscal Year 2010 Budget Proposal
Presented to Congregation on Dec 3, 2009

REVENUES

PLEDGES - GENERAL FUND	\$	118,429
(UNCOLLECTED PLEDGE ALLOWANCE)		(5,921)
PLATE - GENERAL FUND		8,000
FUND RAISING -GENERAL FUND		2,750
CHALICE LIGHTERS GRANT		-
SETTLEMENT FUNDRAISING		12,000
ANNUAL AUCTION - GENERAL FUND		4,000
TOTAL REVENUE	\$	139,258

EXPENSES

OPERATING EXPENSES

ADVERTISING EXPENSE		1,000
BOT CONTINGENCY FUND		-
BUILDING RENTAL (Projections assume 5% increase)		21,000
COFFEE SERVICE		150
INSURANCE		1,200
MISCELLANEOUS		250
OFFICE SUPPLIES		400
SETTLEMENT COMMITTEE		12,000
PLEDGE DRIVE EXPENSE		250
POSTAGE		400
P. O. BOX		100
WEB SITE		100
VISITING MINISTERS		-
WEEKLY ORDERS OF SERVICE		720
HEARTLAND DISTRICT FAIR SHARE		2,838
UUA FAIR SHARE		7,740
INTEREST PAID		-
BUILDING/INVESTMENT ACCOUNT REPAYMENT		600
BANK FEES		200
BANK SERVICE CHARGES		150
SUBTOTAL OPERATING EXPENSES	\$	49,098

MINISTERIAL STAFF

MINISTER SALARY AND HOUSING ALLOWANCE		43,458
MINISTER BENEFITS		-
MINISTER PROFESSIONAL EXPENSES		-
SUBTOTAL MINISTERIAL STAFF	\$	43,458

WORSHIP RELATED STAFF

RELIGIOUS ED. CHILDCARE SALARY		-
RELIG. ED. COORDINATORY SALARY		11,188
FICA - RELIGIOUS ED. COORD. (7.65%)		856
MUSIC DIRECTOR SALARY		17,213
FICA - MUSIC DIRECTOR (7.65%)		1,317
SUBTOTAL WORSHIP RELATED STAFF	\$	30,573

OTHER STAFF

ACCOUNTING CONTRACT		6,240
SUBTOTAL OTHER STAFF	\$	6,240

PROGRAMS

ADULT EDUCATION		500
CHRISTMAS EVE SERVICE		200
COMMUNITY LIFE		460
COVENANT GROUPS		750
MUSIC PROGRAM		3,075
NEWCOMERS		350
RELIGIOUS ED. PROGRAM		4,450
VOLUNTEERS		-
SUBTOTAL PROGRAMS	\$	9,785

TOTAL EXPENSES	\$	139,155
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TOTAL REVENUE	\$	139,258
TOTAL EXPENSES	\$	139,155
NET INCOME (LOSS)	\$	103