

DRAFT Budget for Greater Pacific Northwest Mission Center FY2004

% of Total

Ministerial Support

| | | |
|---|--------------------|---------------|
| Field Ministers (split funded) | \$65,000.00 | |
| Home Office/phone support Est 2000 @ X 8 | \$16,000.00 | |
| Volunteer CSM @ 3000/year X 5 | \$15,000.00 | |
| Totals | \$96,000.00 | 40.87% |

Office Support

| | | |
|--|--------------------|---------------|
| Bookkeeper Half time = .5 | \$16,000.00 | |
| MC Coordinator/Assistant to MC Pres Full time | \$38,000.00 | |
| Totals | \$54,000.00 | 22.99% |

Office Admin

| | | |
|---|--------------------|---|
| Audit | \$ 2,500.00 | |
| Phone (4 dedicated lines, 4 hrs internet) | \$ 5,000.00 | |
| Copy | \$15,000.00 | Copy costs: 6500 newsletter/communication |
| Supplies | \$ 3,000.00 | 5000 camp/reunion/event brochure |
| Equipment | \$ 2,500.00 | 3500 directories |
| Postage | \$ 7,000.00 | |
| Maintenance - Risograph | \$ 1,500.00 | |
| Misc (copyright) | \$ 5,000.00 | |
| Totals | \$41,500.00 | 17.67% |

Ministry Support

| | | |
|---|--------------------|---------------|
| Programs | | |
| SPEC | \$ 3,000.00 | |
| Samish Camper Support | \$ 5,000.00 | |
| Lewis R Camper Support | \$ 5,000.00 | |
| Remote Camper Support | \$ 5,000.00 | |
| Caravan | \$ 1,000.00 | |
| Solid Rock | \$ 2,400.00 | |
| Leadership Develop | \$ 2,000.00 | |
| Missionary | \$ 2,000.00 | |
| Activity Assistance | \$ 1,000.00 | |
| Interfaith Commitments | \$ 2,000.00 | |
| IETS | | |
| Greater Council of Ch | | |
| Gr Vancouver Interfaith Assoc | | |
| TRIM, Assoc. Ministries of Thurston County, etc | | |
| Totals | \$33,400.00 | 14.22% |

Congregational Allocation Subsidy

| | |
|-------------|-------|
| \$10,000.00 | 4.26% |
|-------------|-------|

2004 Total Budget

| | |
|---------------------------|----------------|
| \$234,900.00 | 100.00% |
| Spend down 3%-excl op e | \$ 10,680.00 |
| Int income 3% | \$ 17,100.00 |
| Congregational Allocation | \$207,120.00 |

| | |
|--------------------------------------|----------------------|
| Estimated Pooled Account Bal 4/15/03 | |
| NW Oregon | \$ 150,000.00 |
| NW OR Notes Rec | \$ 54,000.00 |
| S Oregon | \$ 5,000.00 |
| SW Washington | \$ 37,000.00 |
| Seattle Stake | \$ 300,000.00 |
| Region | \$ 24,000.00 |
| Central WA | \$ - |
| Alaska | \$ - |
| Total | \$ 570,000.00 |

Pooled Account Funds \$570,000.00