

DRAFT Budget for GPNW Mission Center 2005

Ministerial Support **47%**

Congregational Support Ministers (shared-funding)			
(2.5 FTE)	\$	90,000.00	
Home Office/phone support			
\$2000 X 9	\$	18,000.00	
Volunteer CSM			
\$3000 X 5	\$	15,000.00	
Totals			\$ 123,000.00

Office Support

Bookkeeper			
Part-time (0.7 FTE)	\$	24,000.00	
MC Coordinator/Assistant to MC Pres			
Full time (1.0 FTE)	\$	38,000.00	
Totals			\$ 62,000.00 23%

Office Admin

Audit	\$	2,500.00	
Phone/Internet	\$	6,000.00	
Teleconferences	\$	1,000.00	
Copies/Maintenance	\$	12,000.00	
Supplies	\$	3,000.00	
Postage	\$	7,000.00	
Misc	\$	2,000.00	
Totals			\$ 33,500.00 13%

Ministry Support

Programs			
Mission Center Conference	\$	2,500.00	
Spectacular	\$	8,000.00	
International Youth Forum	\$	4,000.00	
Samish Camper Support	\$	5,000.00	
Lewis R Camper Support	\$	5,000.00	
Remote Camper Support	\$	5,000.00	
Caravan	\$	1,000.00	
Leadership Develop	\$	2,000.00	
Missionary	\$	2,000.00	
Activity Assistance	\$	1,000.00	
IETS	\$	500.00	
Totals			\$ 36,000.00 14%

Congregational Allocation Support **\$ 10,000.00 4%**

2004 Total Budget		\$ 264,500.00
Inv Earnings 6.1%		\$38,798.89
Ministerial		\$45,000.00
Other Income		\$5,000.00
Congregational Allocation		\$ 175,701.11
Total Income		\$264,500.00

Operating Endowment and Investment Funds (6/30/04)	
Operating Endowment	\$ 247,024.76
Operating Investment	\$ 349,504.63
Centralia Account	\$ 37,713.53
Roslyn Account	\$ 1,804.48
Total	\$ 636,047.40