

**Greater Pacific Northwest (USA) Mission Center  
Proposed 2007 Operating Budget**

**EXPENSES**

**Ministerial Support**

Congregational Support Ministers (CSM) (3.5 FTE--shared funding)	\$	159,000		
Ministry/Home Office Expenses				
10 CSM/Officer/Support Staff	\$	16,000		
5 Volunteer CSMs	\$	19,000		
Subtotal			\$ 194,000	<b>59%</b>

**Office Support**

Database Administrator Part-time (0.8 FTE)	\$	29,000		
Communication Coordinator Part-time (0.7 FTE)	\$	29,000		
Special Projects	\$	3,000		
Subtotal			\$ 61,000	<b>19%</b>

**Office Administration**

Audit	\$	1,000		
Phone/Internet	\$	5,000		
Video/Teleconferences	\$	1,500		
Copies	\$	10,000		
Supplies	\$	3,000		
Postage	\$	6,000		
Storage	\$	2,000		
Misc	\$	5,000		
Subtotal			\$ 33,500	<b>10%</b>

**Ministry Support**

Programs				
Mission Center Conference	\$	2,500		
Spectacular	\$	8,000		
Samish Island Camper Support	\$	5,000		
Lewis River Camper Support	\$	5,000		
Remote Camper Support	\$	5,000		
Youth Caravan	\$	1,000		
Leadership Development	\$	2,000		
Missionary	\$	2,000		
Institute for Ecumenical Theological Studies	\$	500		
Subtotal			\$ 31,000	<b>9%</b>

<b>Congregational Allocation Support</b>	\$ 10,000	<b>3%</b>
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<b>2007 Total Budget</b>	<b>\$ 329,500</b>	
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Operating Investment Fund (6/30/06)		<b>INCOME</b>	
Operating Invest	\$ 776,350	Investment Draw (6.0%)	\$ 129,871
Property Equity	\$ 1,226,512	Ministerial	\$ 48,204
Centralia Account	\$ 55,495	Other Income	\$ 8,000
Port Angeles Acct	\$ 43,152	2005 Transfer	\$ 20,097
Operating Reserve	\$ 63,000	Congregational Allocation	<b>\$ 123,328</b>
<b>Total</b>	<b>\$ 2,164,509</b>	<b>Total Income</b>	<b>\$ 329,500</b>