

Greater Pacific Northwest (USA) Mission Center

Proposed 2008 Operating Budget

EXPENSES	%	Var. with 2007
Ministerial Support		
Congregational Support Ministers (CSM) (3.5 FTE--shared funding)	\$ 164,000	
Ministry/Home Office Expenses		
10 CSMs/Officers/Support Staff	\$ 16,000	
10 Volunteer CSMs	\$ 12,000	
Subtotal	\$ 192,000	55% -1%
Office Support		
Database Administrator (full-time)	\$ 37,500	
Communication Coordinator (full-time)	\$ 42,700	
Special Projects	\$ 3,000	
Subtotal	\$ 83,200	24% 36%
Office Administration		
Audit	\$ 900	
Phone/Internet	\$ 5,000	
Technology	\$ 2,500	
Copies/Printing/Newsletters	\$ 7,000	
Supplies	\$ 3,000	
Postage/Mailing Service	\$ 5,000	
Storage	\$ 1,200	
Misc	\$ 4,000	
Subtotal	\$ 28,600	8% -15%
Mission Support		
Events		
Mission Center Conference	\$ 5,000	
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	\$ 5,000	
Miscellaneous Mission	\$ 2,000	
Institute for Ecumenical Theological Studies	\$ 500	
Subtotal	\$ 36,500	10% 18%
Congregational Allocation Support	<u>\$ 10,000</u>	3% 0%
2008 Total Budget	<u>\$ 350,300</u>	100% 6%
Operating Investment Fund (as of 6/30/07)		
Operating Invest	\$ 1,352,958	
Property Equity **	\$ 1,000,000	
Loan Balances	\$ 123,359	
Centralia Acct	\$ 67,120	
Port Angeles Acct	\$ 55,924	
Operating Reserve	\$ 82,375	
Total	<u>\$ 2,681,736</u>	
INCOME		
Investment Draw (6.0%) *	\$ 160,904	46% 24%
Ministerial	\$ 49,650	14% 3%
Other Income	\$ 10,000	3% 25%
2006 Transfer	\$ -	0% -100%
Congregational Allocation	<u>\$ 129,746</u>	37% 5%
Total Income	<u>\$ 350,300</u>	100% 6%

(*) Includes an investment draw of \$60,000 based on property equity

(**) For list of properties, please see Balance Sheet accounts 16402-16406