



Proposed 2009 Operating Budget

EXPENSES		% of Budget	Var. with 2008
Ministerial Support			
Congregational Support Ministers (CSM) (3.5 FTE--shared funding)	\$ 169,000		
Ministry/Home Office Expenses 13 CSMs/Officers/Support Staff	\$ 25,000		
10 Volunteer CSMs	\$ 10,000		
Subtotal	\$ 204,000	54%	6%
Office Support			
Database Administrator (full-time)	\$ 38,700		
Communication Coordinator (full-time)	\$ 44,000		
Special Projects	\$ 4,000		
Subtotal	\$ 86,700	23%	4%
Office Administration			
Audit	\$ 900		
Phone/Internet	\$ 5,000		
Technology	\$ 3,000		
Copies/Printing/Newsletters	\$ 7,000		
Supplies	\$ 3,000		
Postage/Mailing Service	\$ 5,000		
Storage	\$ 1,400		
Misc	\$ 5,000		
Subtotal	\$ 30,300	8%	6%
Mission Support			
Events			
Mission Center Conference	\$ 5,000		
Spectacular	\$ 8,000		
IYF--Independence	\$ 2,000		
IYF--International	\$ 3,000		
Samish Island Camper Support	\$ 5,000		
Lewis River Camper Support	\$ 5,000		
Remote Camper Support	\$ 5,000		
Youth Caravan	\$ 3,000		
Youth Camping Team/Training	\$ 2,000		
Leadership Development	\$ 5,000		
Miscellaneous Mission	\$ 2,000		
Ecumenical	\$ 3,000		
Subtotal	\$ 48,000	13%	32%
Congregational Allocation Support	<u>\$ 10,000</u>	3%	0%
2009 Total Budget	<u>\$ 379,000</u>	100%	8%

Operating Investment Fund (as of 6/30/08)	
Operating Invest	\$ 2,366,117
Property Equity **	\$ 900,000
Loan Balances	\$ 2,198
Centralia Acct	\$ -
Port Angeles Acct	\$ -
Operating Reserve	\$ 87,575
Total	\$ 3,355,890

INCOME			
Investment Draw (6.0%) *	\$ 201,353	53%	25%
Ministerial	\$ 51,140	13%	3%
Other Income	\$ 10,000	3%	0%
Congregational Allocation	<u>\$ 116,507</u>	31%	-10%
Total Income	<u>\$ 379,000</u>	100%	8%

(*) Includes an investment draw of \$54,000 based on property equity

(**) For list of properties, please see Balance Sheet accounts 16402-16408