

**Greater Pacific Northwest (USA) Mission Center**  
**Proposed 2011 Operating Budget**

EXPENSES		% of Budget	Variance with 2010
<b>Ministerial Support</b>			
Congregational Support Ministers (CSM)			
(3.25 FTE--shared funding)	\$ 154,000		
Ministry/Home Office Expenses			
12 CSMs/Officers/Support Staff	\$ 33,200		
10 Volunteer CSMs	\$ 4,000		
Subtotal	\$ 191,200	54%	-12%
<b>Office Support</b>			
Support Staff (2.13 FTE)			
(MCCC, MSA, Special Projects)	\$ 84,200		
Subtotal	\$ 84,200	24%	-2%
<b>Office Administration</b>			
Audit	\$ 1,000		
Phone/Internet	\$ 5,000		
Technology	\$ 2,000		
Copies/Printing/Newsletters	\$ 6,000		
Supplies	\$ 3,000		
Postage/Mailing Service	\$ 5,500		
Storage	\$ 2,000		
Misc	\$ 4,000		
Insurance	\$ 4,000		
Subtotal	\$ 32,500	9%	7%
<b>Mission Support</b>			
Events			
Mission Center Conference	\$ 5,000		
Spectacular	\$ 10,000		
Samish Island Camper Support	\$ 5,000		
Lewis River Camper Support	\$ 5,000		
Remote Camper Support	\$ 5,000		
Youth Caravan	\$ 5,000		
Youth Camping Team/Training	\$ 1,000		
Leadership Development	\$ 4,000		
Miscellaneous Mission	\$ 1,000		
Ecumenical	\$ 1,500		
Subtotal	\$ 42,500	12%	4%
Congregational Allocation Support	\$ 2,000	1%	-80%
<b>2010 Total Budget</b>	<b>\$ 352,400</b>	<b>100%</b>	<b>-9%</b>
<b>INCOME</b>			
Investment Draw (6.0%) *			
	\$ 165,403	47%	-1%
Additional Draw			
	\$ 28,000	8%	-70%
Operating Investment Fund (as of 6/30/10)			
Operating Invest	\$ 1,710,416		
Property Equity **	\$ 950,000		
Operating Reserve	\$ 96,300		
Total	\$ 2,756,716		
Youth Ministry Fund Draw	\$ 10,000	3%	
Youth Ministry Contributions	\$ 13,000	4%	
Other Income	\$ 15,000	4%	50%
Congregational Allocation	\$ 120,997	34%	4%
Total Income	<b>\$ 352,400</b>	<b>100%</b>	<b>-9%</b>

(\*) Includes investment draw of \$57,000 based on property equity

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

(\*\*\*) 1% draw from Operating Investment Fund