

Fillmore Christian 2010 Budget Proposal

2010

Income		
Offerings*	\$	35,100.00
Total Income	\$	35,100.00 100.0%
Expenses		
Necessary		
Maintenance		
Ferrellgas^	\$	2,500.00 7.1%
Water	\$	504.00 1.4%
Electricity^	\$	500.00 1.4%
Property Insurance	\$	273.00 0.8%
Lawn Care	\$	480.00 1.4%
Termite Inspection	\$	130.00 0.4%
Total Maintenance Expense	\$	4,387.00 12.5%
Education/Worship Service		
Pastor's Salary	\$	25,000.00 71.2%
Pastor Auto Reimbursement	\$	2,400.00 6.8%
Spiritual Literature/Education	\$	1,000.00 2.8%
Children's Church	\$	500.00 1.4%
Supplies^^	\$	200.00 0.6%
Total Education Expense	\$	29,100.00 82.9%
Music		
Music Copyright License	\$	104.00 0.3%
Piano Tuning	\$	130.00 0.4%
Total Other Expense	\$	234.00 0.7%
Total Necessary Expense	\$	33,721.00 96.1%
Discretionary		
Savings		
Savings Goal	\$	- 0.0%
Total Savings	\$	- 0.0%
Miscellaneous		
Song Select	\$	134.00 0.4%
Total Recurring	\$	134.00 0.4%
Outreach		
Charitable Donations	\$	3,500.00 10.0%
Flowers/Gifts	\$	250.00 0.7%
Community Outreach Events	\$	2,000.00 5.7%
Total Outreach Expense	\$	5,750.00 16.4%
Total Discretionary Expense	\$	5,884.00 16.8%
Total Expenses	\$	39,605.00 112.8%
Surplus/Deficit	\$	(4,505.00)

*Offerings projected to hold steady

^Amount budgeted for gas & electricity is based on a 10% increase from 2009

^^Includes bulletins, communion supplies, candles, etc.