

The following is a summary of the 2010 budget as it currently stands.

	<u>Approved</u>	<u>Draft</u>	<u>Change</u>
	<u>2009 Budget</u>	<u>2010 Budget</u>	<u>from 2009</u>
Income			
Pledges			
Pledged	347,718	372,600	24,882
Shrinkage	(15,000)	(15,000)	0
Total Pledges	332,718	357,600	24,882
Pledges-Prior year	6,000	8,000	2,000
Total Offerings and Gifts	18,750	18,500	(250)
Total Desig. gift/collct for Missions	6,200	8,000	1,800
Total Desig. gift/collct non Missions	5,036	5,000	(36)
Total Investments	33,200	55,000	21,800
Total Rentals	23,500	22,750	(750)
Total Income	425,404	474,850	49,446
Expense			
Benefits Administration	400	400	0
Payroll service cost	1,100	1,300	200
Total Payroll	300,766	303,341	2,575
Total Church Life	10,886	10,710	(176)
Total Christian Education	5,286	5,286	0
Total Church and Education Building	44,500	40,325	(4,175)
Total Parsonage - Fireside	7,675	7,900	225
Total Parsonage - Nathaniel	6,200	6,275	75
Capital	25,000	25,000	0
Total Insurance	19,400	19,900	500
Mission-General Funds			
Local missions	4,000	4,000	0
OCWM	20,000	20,500	500
Per capita	8,000	7,500	(500)
Missions-non UCC	500	500	0
Mission Comm. (budget)	250	250	0
SA&J Comm. (budget)	750	750	0
Total Mission-General Funds	33,500	33,500	0
Total Designated Missions	6,200	8,000	1,800
Total Office	11,100	11,000	(100)
Uncategorized Expenses			
Total Expense	472,013	472,937	924
Net Income	(46,609)	1,913	48,522