

2011 BUDGET

ADMINISTRATION

\$104,325

Personnel and related costs for Administration of the church and staff including office supplies, postage, printing, office equipment and repairs, telephone, stewardship expenses, communications, Website, background checks and miscellaneous expenses, administrative staff support and related cost.

SPIRITUAL FORMATION

\$112,585

Personnel and related expenses for Christian Education, Church School, children's programs, youth programs, young adult, adult and family programs, and officer training, including curriculum, supplies, and related expenses.

CONGREGATIONAL CARE

\$3,900

Personnel and related expenses for Congregational Care which include pastoral care, visitation, Stephen's Ministry, Senior Ministry and other expenses for Congregational Care to include events which promote community and fellowship within the church.

WORSHIP

\$238,415

Personnel and related expenses for Worship services including bulletins, music, communion, organ and piano maintenance, musician fees, sound technician, music supplies and drama materials.

TRUSTEES/PROPERTY

\$153,478

Buildings, grounds, and Real Property expenses including personnel and related expenses, insurance (property and liability), maintenance of the church, annex, Kirk House, parking lot, vehicles, (including maintenance, gas & insurance) utilities, security, pest control, safety, and capital improvement costs.

TOTAL OPERATING EXPENSES

\$612,703

over -

BENEVOLENCES AND MISSIONS

PCUSA:

Denominational

Presbytery Unified Giving	\$ 14,000	
GA Assessment	<u>3,149</u>	

TOTAL \$17,149

PCUSA Global Missions

Bill & Stacey Bronkema (Moscow Church)	\$ 3,600	
Tree of Lives: Boxes of Love	600	
Global Miscellaneous	<u>500</u>	

TOTAL \$4,700

LOCAL MISSIONS

Goldsmiths (Campus Crusade for Christ)	\$ 1,000	
Kairos Prison Ministry	500	
Metro Kids Connection	1,500	
Murray Hill Theater	3,600	
Local Miscellaneous	<u>500</u>	

TOTAL \$7,100

ST. JOHNS EVANGELISM:

Media & Publicity	\$ 6,000	
Outreach Misc.	<u>500</u>	

TOTAL \$6,500

TOTAL BUDGETED BENEVOLENCE..... \$ 35,449

TOTAL OPERATING EXPENSES..... \$612,703

TOTAL BUDGET FOR 2011..... \$648,152