

Elim Evangelical Free	2008	2009	2009/2008
	Final Budget	Final Budget	
<b>INCOME</b>			
Undesignated giving	264,483	272,411	3.00%
Bank savings interest (net of bank fees)	600	550	-8%
<b>TOTAL INCOME</b>	<b>265,083</b>	<b>272,961</b>	
<b>MINISTRY PROGRAMS</b>			
<b>Children's Ministries</b>			
Sunday School - All Levels	800	800	0%
Children's Church - All Levels	500	500	0%
Summer Ministry	700	1,000	43%
Nursery	200	200	0%
Awana	2,200	2,200	0%
Misc.	400	400	0%
Room Upkeep and Supplies (Paint, toys,	200	200	0%
Volunteer Background Checks	500	80	-84%
Volunteer Dessert	100	100	0%
Leader Training	400	400	0%
Family Events	300	300	0%
<b>Total Children's Ministries</b>	<b>6,300</b>	<b>6,180</b>	<b>-2%</b>
<b>Student Ministries</b>			
Student			
Misc. Expense (Game Material/ supplies)	1,000	1,000	0%
Retreats/Activities	3,000	3,000	0%
Summer Missions Trip	500	500	0%
Contact Time	750	750	0%
College			
Activities/Contact Time	600	600	0%
Adult Helpers			
Training			
Leaders Trip Money			
<b>Total Youth Ministries</b>	<b>5,850</b>	<b>5,850</b>	<b>0%</b>
<b>Adult Ministries</b>			
Women's Ministries			
Women's Fellowship Events	300	300	0%
Women's Retreat	1,000	1,000	0%
Women's Bible Study	1,000	1,000	0%
Flowers & Cards	200	200	0%
Miscellaneous	100	100	0%
Men's Ministries (Retreat & Activities)			
Men's Activities	100	100	0%
Men's Retreat	1,000	1,000	0%
Adult Education (aka. Sunday School)	150	150	0%
General Leadership Training	400	400	0%
Seniors Ministries	100	100	0%
<b>Total Adult Ministries</b>	<b>4,350</b>	<b>4,350</b>	<b>0%</b>
<b>Worship/Sound</b>			
Sound System	800	2,000	150%
Miscellaneous Supplies (Tapes, batteries)	800	800	0%
CCLI License	300	300	0%
Music	200	200	0%
Piano Tuning	200	0	-100%
Professional Training	1,000	0	-100%
<b>Total Worship/Sound</b>	<b>3,300</b>	<b>3,300</b>	<b>0%</b>
<b>TOTAL MINISTRY PROGRAMS</b>	<b>19,800</b>	<b>19,680</b>	<b>-1%</b>

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<b>OUTREACH</b>			
<b>Missions</b>			
Beckners	2,200	2,200	0%
Dykes	4,200	4,200	0%
McKeeths	2,460	2,460	0%
Herr - AWANA	600	600	0%
Glenhaven Youth Ranch	1,200	1,200	0%
Hendersons	4,300	4,300	0%
Lynn Maynard	1,800	1,800	0%
Linda Sauke	3,000	3,000	0%
Pierce County Child Evangelism Fellowship	1,700	1,700	0%
Missions Conference	800	800	0%
Short Term Missions	700	700	0%
Misc Missions Expense	150	150	0%
<b>Total Missions</b>	<b>23,110</b>	<b>23,110</b>	<b>0%</b>
<b>Denominational Support</b>			
EFCA National Conference	100	100	0%
EFCA Pacific Northwest District	100	100	0%
<b>Total Denominational Support</b>	<b>200</b>	<b>200</b>	<b>0%</b>
<b>Local Outreach</b>			
Yellow Pages	300	300	0%
Evangelism Events	400	400	0%
Property/Decorations	400	400	0%
<b>Total Local Outreach</b>	<b>1,100</b>	<b>1,100</b>	<b>0%</b>
<b>TOTAL OUTREACH</b>	<b>24,410</b>	<b>24,410</b>	<b>0%</b>
<b>ADMINISTRATION</b>			
<b>Facility Charges</b>			
Property/General Maintenance	5,000	3,500	-30%
Mortgage	14,928	11,400	-24%
Mortgage, additional principal	0	5,000	
<b>Total Facility Charges</b>	<b>19,928</b>	<b>19,900</b>	<b>0%</b>
<b>Utilities</b>			
Telephone (Local, Long Distance, Internet Fees)	3,700	3,570	-4%
Water	1,300	1,000	-23%
Garbage	1,450	1,630	12%
Natural Gas	1,940	1,920	-1%
Electricity	2,904	3,010	4%
<b>Total Utilities</b>	<b>11,294</b>	<b>11,130</b>	<b>-1%</b>
<b>Taxes and Insurance</b>			
Insurance	3,670	3,110	-15%
Licenses and taxes	20	20	0%
<b>Total Taxes and Insurance</b>	<b>3,690</b>	<b>3,130</b>	<b>-15%</b>
<b>Office Equipment</b>			
Computer Upgrades/Software	1,000	1,000	0%
Copier Lease	5,460	5,460	0%
<b>Total Office Equipment</b>	<b>6,460</b>	<b>6,460</b>	<b>0%</b>
<b>Supplies, Office</b>			
Postage	900	900	0%
Office/Kitchen/Bathroom Supplies	5,100	5,100	0%
<b>Total Supplies, Office</b>	<b>6,000</b>	<b>6,000</b>	<b>0%</b>
<b>TOTAL ADMINISTRATION</b>	<b>47,372</b>	<b>46,620</b>	<b>-2%</b>

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<b>PERSONNEL</b>			
<b>Ministerial Staff Salaries</b>			
Senior Pastor	60,950	63,388	4%
Associate Pastor	43,264	44,995	4%
<b>Total Ministerial Staff Salaries</b>	<b>104,214</b>	<b>108,383</b>	<b>4%</b>
<b>Professional Expenses</b>			
Senior Pastor	1,800	1,800	0%
DMIN Program	2,150	2,200	2%
Children's Ministries Director	200	200	0%
Associate Pastor	1,500	1,500	0%
<b>Total Professional Expenses</b>	<b>5,650</b>	<b>5,700</b>	<b>1%</b>
<b>Medical Insurance</b>			
Senior Pastor	8,700	10,005	15%
Associate Pastor	8,500	9,945	17%
<b>Total Medical Insurance</b>	<b>17,200</b>	<b>19,950</b>	<b>16%</b>
<b>Retirement</b>			
Senior Pastor	3,050	3,170	4%
Associate Pastor	2,160	2,250	4%
<b>Total Retirement</b>	<b>5,210</b>	<b>5,420</b>	<b>4%</b>
<b>Support Staff</b>			
Children's Ministries Director (20 Hrs./Wk.)	14,742	15,332	4%
Book Keeper	2,683	2,790	4%
Worship Administrator	2,353	2,447	4%
Secretary (20 Hrs./Wk.)	11,610	12,074	4%
Custodian	5,139	5,345	4%
<b>Total Support Staff</b>	<b>36,527</b>	<b>37,988</b>	<b>4%</b>
<b>Payroll Taxes</b>			
Workers Comp. -- Elim's Contribution	1,900	1,900	0%
FICA @ 7.65% (rounded) - Elim's Contribution	2,800	2,910	4%
<b>Total Payroll Taxes</b>	<b>4,700</b>	<b>4,810</b>	<b>2%</b>
<b>TOTAL PERSONNEL</b>	<b>173,501</b>	<b>182,251</b>	<b>5%</b>
<b>TOTAL BUDGET</b>	<b>265,083</b>	<b>272,961</b>	<b>2.97%</b>
<b>AVERAGE WEEKLY BUDGET</b>	<b>5,098</b>	<b>5,249</b>	<b>2.97%</b>
<b>AVERAGE WEEKLY RENTAL INCOME</b>	<b>0</b>	<b>0</b>	
<b>ADJUSTED AVERAGE WEEKLY BUDGET</b>	<b>5,098</b>	<b>5,249</b>	<b>3.0%</b>
<b>BUDGET GROWTH RATE</b>	<b>1.7%</b>	<b>2.97%</b>	
<b>AVERAGE WEEKLY GIVING (YTD)</b>	<b>5,245</b>		
<b>GIVING GROWTH RATE</b>	<b>6.6%</b>		
<b>FIXED BUDGET COMPONENTS</b>	<b>238,333</b>	<b>240,711</b>	<b>88%</b>
<b>VARIABLE BUDGET COMPONENTS</b>	<b>26,750</b>	<b>32,250</b>	<b>12%</b>
<b>TOTAL BUDGET</b>	<b>265,083</b>	<b>272,961</b>	<b>100%</b>