

<b>Elim Evangelical Free</b>	<b>2009</b>	<b>2010</b>
<b>INCOME</b>		
Undesignated giving	272,411	295,882
Bank savings interest (net of bank fees)	550	0
<b>TOTAL INCOME</b>	<b>272,961</b>	<b>295,882</b>
<b>MINISTRY PROGRAMS</b>		
<b>Children's Ministries</b>		
Disciple Land - All Levels	800	1,050
Children's Church - All Levels	500	0
Summer Ministry	1,000	1,000
Nursery	200	200
Awana	2,200	2,470
Misc.	400	400
Room Upkeep and Supplies (Paint, toys, furniture)	200	200
Volunteer Background Checks	80	80
Volunteer Dessert	100	0
Leader Training	400	500
Family Events	300	300
<b>Total Children's Ministries</b>	<b>6,180</b>	<b>6,200</b>
<b>Student Ministries</b>		
Student		
Misc. Expense (Game Material/ supplies)	1,000	600
Retreats/Activities	3,000	3,000
Summer Missions Trip	500	500
Contact Time: <i>Amount for 2010 moved to expense acct.</i>	750	
<b>Total Youth Ministries</b>	<b>5,250</b>	<b>4,100</b>
<b>Adult Ministries</b>		
Women's Ministries		
Women's Fellowship Events	300	300
Women's Retreat	1,000	2,000
Women's Bible Study	1,000	1,000
Flowers & Cards	200	200
Miscellaneous	100	0
Men's Ministries (Retreat & Activities)		
Men's Activities	100	0
Men's Retreat	1,000	1,500
Young Adult Ministries	600	600
General Leadership Training	400	500
<b>Total Adult Ministries</b>	<b>4,950</b>	<b>6,100</b>
<b>Worship/Sound</b>		
Sound System	2,000	1,500
Miscellaneous Supplies (Tapes, batteries)	800	400

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CCLI License	300	300
Music	200	200
Piano Tuning	0	150
Professional Training	0	400
<b>Total Worship/Sound</b>	<b>3,300</b>	<b>2,950</b>
<b>TOTAL MINISTRY PROGRAMS</b>	<b>19,680</b>	<b>19,350</b>
<b>OUTREACH</b>		
<b>Missions</b>		
Beckners	2,200	2,200
Dykes	4,200	4,200
Pastor Selenga	2,460	2,460
Herr - AWANA	600	600
Glenhaven Youth Ranch	1,200	1,200
Hendersons	4,300	4,300
Lynn Maynard	1,800	1,800
Linda Sauke	3,000	3,000
Pierce County Child Evangelism Fellowship	1,700	1,700
Missions Conference	800	800
Short Term Missions	700	700
Budget increase for 2010. Distribution TBD		1,000
Misc Missions Expense	150	150
<b>Total Missions</b>	<b>23,110</b>	<b>24,110</b>
<b>Denominational Support</b>		
ECCA National Conference	100	100
ECCA Pacific Northwest District	100	100
<b>Total Denominational Support</b>	<b>200</b>	<b>200</b>
<b>Local Outreach</b>		
Yellow Pages	300	300
Evangelism Events	400	400
Property/Decorations	400	400
<b>Total Local Outreach</b>	<b>1,100</b>	<b>1,100</b>
<b>TOTAL OUTREACH</b>	<b>24,410</b>	<b>25,410</b>
<b>ADMINISTRATION</b>		
<b>Facility Charges</b>		
Property/General Maintenance	3,500	5,000
Capital Improvement Funds	0	10,000
Mortgage	11,400	11,400
Mortgage, additional principal: Amount for 2010 moved to Capital Improvement	5,000	5,000
<b>Total Facility Charges</b>	<b>19,900</b>	<b>31,400</b>
<b>Utilities</b>		
Telephone (Local, Long Distance, Internet Fees, Cell phones)	3,570	4,200

<b>Elim Evangelical Free</b>	<b>2009</b>	<b>2010</b>
Water	1,000	1,010
Garbage	1,630	1,646
Natural Gas	1,920	1,939
Electricity	3,010	3,040
<b>Total Utilities</b>	<b>11,130</b>	<b>11,836</b>
<b>Taxes and Insurance</b>		
Insurance	3,110	3,110
Licenses and taxes	20	20
<b>Total Taxes and Insurance</b>	<b>3,130</b>	<b>3,130</b>
<b>Office Equipment</b>		
Computer Upgrades/Software	1,000	1,000
Copier Lease	5,460	5,460
<b>Total Office Equipment</b>	<b>6,460</b>	<b>6,460</b>
<b>Supplies, Office</b>		
Postage	900	500
Office/Kitchen/Bathroom Supplies	5,100	5,151
<b>Total Supplies, Office</b>	<b>6,000</b>	<b>5,651</b>
<b>TOTAL ADMINISTRATION</b>	<b>46,620</b>	<b>58,477</b>
<b>PERSONNEL</b>		
<b>Ministerial Staff Salaries</b>		
Senior Pastor	63,388	64,022
Associate Pastor	44,995	45,670
<b>Total Ministerial Staff Salaries</b>	<b>108,383</b>	<b>109,692</b>
<b>Professional Expenses</b>		
Senior Pastor	1,800	2,000
DMIN Program	2,200	2,000
Children's Ministries Director	200	200
Associate Pastor: <i>Amount includes what used to be in Contact Time.</i>	1,500	2,250
<b>Total Professional Expenses</b>	<b>5,700</b>	<b>6,450</b>
<b>Medical Insurance</b>		
Senior Pastor	10,005	10,505
Associate Pastor	9,945	11,437
<b>Total Medical Insurance</b>	<b>19,950</b>	<b>21,942</b>
<b>Retirement</b>		
Senior Pastor	3,170	3,201
Associate Pastor	2,250	2,284
<b>Total Retirement</b>	<b>5,420</b>	<b>5,485</b>
<b>Support Staff</b>		
Children's Ministries Director (20 Hrs./Wk.)	15,332	15,562
Book Keeper	2,790	3,200
Worship Administrator	2,447	2,471
Secretary (20 Hrs./Wk.)	12,074	12,195
Custodian	5,345	5,398

<b>Elim Evangelical Free</b>	<b>2009</b>	<b>2010</b>
Savings for a potential future staff position		5,000
<b>Total Support Staff</b>	<b>37,988</b>	<b>43,826</b>
<b>Payroll Taxes</b>		
Workers Comp. -- Elim's Contribution	1,900	1,900
FICA @ 7.65% (rounded) - Elim's Contribution	2,910	3,350
<b>Total Payroll Taxes</b>	<b>4,810</b>	<b>5,250</b>
<b>TOTAL PERSONNEL</b>	<b>182,251</b>	<b>192,645</b>
<b>TOTAL BUDGET</b>	<b>272,961</b>	<b>295,882</b>

<b>AVERAGE WEEKLY BUDGET</b>	<b>5,249</b>	<b>5,690</b>
<b>BUDGET GROWTH RATE</b>	<b>2.97%</b>	<b>8.40%</b>
<b>AVERAGE WEEKLY GIVING (As of Nov. 15 09)</b>		<b>5,485</b>
<b>GIVING GROWTH RATE</b>		

<b>FIXED BUDGET COMPONENTS</b>	<b>240,711</b>	<b>248,461</b>
<b>VARIABLE BUDGET COMPONENTS</b>	<b>32,250</b>	<b>47,421</b>
<b>TOTAL BUDGET</b>	<b>272,961</b>	<b>295,882</b>