

Elim Evangelical Free	2009	2010	2010/2009
	Final Budget	Proposed Budget	
INCOME			
Undesignated giving	272,411	290,882	6.8%
Bank savings interest (net of bank fees)	550	0	-100.0%
TOTAL INCOME	272,961	290,882	6.6%
MINISTRY PROGRAMS			
Children's Ministries			
Disciple Land - All Levels	800	1,050	31.3%
Children's Church - All Levels	500	0	-100.0%
Summer Ministry	1,000	1,000	0.0%
Nursery	200	200	0.0%
Awana	2,200	2,470	12.3%
Misc.	400	400	0.0%
Room Upkeep and Supplies (Paint, toys, furniture)	200	200	0.0%
Volunteer Background Checks	80	80	0.0%
Volunteer Dessert	100	0	-100.0%
Leader Training	400	500	25.0%
Family Events	300	300	0.0%
Total Children's Ministries	6,180	6,200	0.3%
Student Ministries			
Student			
Misc. Expense (Game Material/ supplies)	1,000	600	-40.0%
Retreats/Activities	3,000	3,000	0.0%
Summer Missions Trip	500	500	0.0%
Contact Time: <i>Amount for 2010 moved to expense acct.</i>	750		-100.0%
Total Youth Ministries	5,250	4,100	-21.9%
Adult Ministries			
Women's Ministries			
Women's Fellowship Events	300	300	0.0%
Women's Retreat	1,000	2,000	100.0%
Women's Bible Study	1,000	1,000	0.0%
Flowers & Cards	200	200	0.0%
Miscellaneous	100	0	-100.0%
Men's Ministries (Retreat & Activities)			
Men's Activities	100	0	-100.0%
Men's Retreat	1,000	1,500	50.0%
Young Adult Ministries	600	600	0.0%
General Leadership Training	400	500	25.0%
Total Adult Ministries	4,950	6,100	23.2%
Worship/Sound			
Sound System	2,000	1,500	-25.0%
Miscellaneous Supplies (Tapes, batteries)	800	400	-50.0%
CCLI License	300	300	0.0%
Music	200	200	0.0%
Piano Tuning	0	150	
Professional Training	0	400	

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Total Worship/Sound	3,300	2,950	-10.6%
TOTAL MINISTRY PROGRAMS	19,680	19,350	-1.7%

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OUTREACH			
Missions			
Beckners	2,200	2,200	0.0%
Dykes	4,200	4,200	0.0%
Pastor Selenga	2,460	2,460	0.0%
Herr - AWANA	600	600	0.0%
Glenhaven Youth Ranch	1,200	1,200	0.0%
Hendersons	4,300	4,300	0.0%
Lynn Maynard	1,800	1,800	0.0%
Linda Sauke	3,000	3,000	0.0%
Pierce County Child Evangelism Fellowship	1,700	1,700	0.0%
Missions Conference	800	800	0.0%
Short Term Missions	700	700	0.0%
Budget increase for 2010. Distribution TBD		1,000	
Misc Missions Expense	150	150	0.0%
Total Missions	23,110	24,110	4.3%
Denominational Support			
ECCA National Conference	100	100	0.0%
ECCA Pacific Northwest District	100	100	0.0%
Total Denominational Support	200	200	0.0%
Local Outreach			
Yellow Pages	300	300	0.0%
Evangelism Events	400	400	0.0%
Property/Decorations	400	400	0.0%
Total Local Outreach	1,100	1,100	0.0%
TOTAL OUTREACH	24,410	25,410	4.1%
ADMINISTRATION			
Facility Charges			
Property/General Maintenance	3,500	5,000	42.9%
Capital Improvement Funds	0	10,000	
Mortgage	11,400	11,400	0.0%
Mortgage, additional principal: Amount for 2010 moved to Capital Improve	5,000	0	-100.0%
Total Facility Charges	19,900	26,400	32.7%
Utilities			
Telephone (Local, Long Distance, Internet Fees, Cell phones)	3,570	4,200	17.6%
Water	1,000	1,010	1.0%
Garbage	1,630	1,646	1.0%
Natural Gas	1,920	1,939	1.0%
Electricity	3,010	3,040	1.0%
Total Utilities	11,130	11,836	6.3%
Taxes and Insurance			
Insurance	3,110	3,110	0.0%
Licenses and taxes	20	20	0.0%
Total Taxes and Insurance	3,130	3,130	0.0%
Office Equipment			
Computer Upgrades/Software	1,000	1,000	0.0%

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Copier Lease	5,460	5,460	0.0%
Total Office Equipment	6,460	6,460	0.0%
Supplies, Office			
Postage	900	500	-44.4%
Office/Kitchen/Bathroom Supplies	5,100	5,151	1.0%
Total Supplies, Office	6,000	5,651	-5.8%
TOTAL ADMINISTRATION	46,620	53,477	14.7%

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PERSONNEL			
Ministerial Staff Salaries			
Senior Pastor	63,388	64,022	1.0%
Associate Pastor	44,995	45,670	1.5%
Total Ministerial Staff Salaries	108,383	109,692	1.2%
Professional Expenses			
Senior Pastor	1,800	2,000	11.1%
DMIN Program	2,200	2,000	-9.1%
Children's Ministries Director	200	200	0.0%
Associate Pastor: <i>Amount includes what used to be in Contact Time.</i>	1,500	2,250	50.0%
Total Professional Expenses	5,700	6,450	13.2%
Medical Insurance			
Senior Pastor	10,005	10,505	5.0%
Associate Pastor	9,945	11,437	15.0%
Total Medical Insurance	19,950	21,942	10.0%
Retirement			
Senior Pastor	3,170	3,201	1.0%
Associate Pastor	2,250	2,284	1.5%
Total Retirement	5,420	5,485	1.2%
Support Staff			
Children's Ministries Director (20 Hrs./Wk.)	15,332	15,562	1.5%
Book Keeper	2,790	3,200	14.7%
Worship Administrator	2,447	2,471	1.0%
Secretary (20 Hrs./Wk.)	12,074	12,195	1.0%
Custodian	5,345	5,398	1.0%
Savings for a potential future staff position		5,000	
Total Support Staff	37,988	43,826	15.4%
Payroll Taxes			
Workers Comp. -- Elim's Contribution	1,900	1,900	0.0%
FICA @ 7.65% (rounded) - Elim's Contribution	2,910	3,350	15.1%
Total Payroll Taxes	4,810	5,250	9.1%
TOTAL PERSONNEL	182,251	192,645	5.7%
TOTAL BUDGET	272,961	290,882	6.6%

AVERAGE WEEKLY BUDGET	5,249	5,594	6.6%
BUDGET GROWTH RATE	2.97%	6.57%	
AVERAGE WEEKLY GIVING (As of Nov. 15 09)		5,485	
GIVING GROWTH RATE			

FIXED BUDGET COMPONENTS	240,711	248,461	3.2%
VARIABLE BUDGET COMPONENTS	32,250	42,421	31.5%
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