

# ELIM EVANGELICAL FREE CHURCH

## Proposed Budget for 2012

MINISTRY PROGRAMS	2011	2012
<b>Children's Ministry</b>		
Discipleland	900	900
Summer Ministry	900	1,000
KidREACH	500	500
Nursery	200	100
AWANA	2,450	2,500
Room Upkeep & Supplies	200	100
Background Checks	80	100
Leader Training	250	250
Contact Time	200	0
Family Events	300	600
Bibles	300	0
Herrs		600
Miscellaneous	300	300
<b>Subtotals</b>	<b>6,580</b>	<b>6,950</b>
<b>Common Ground Student Ministry</b>		
Trips and Activities	2,500	3,400
Contact	750	1,020
Miscellaneous	600	600
Small Groups	0	600
<b>Subtotals</b>	<b>3,850</b>	<b>5,620</b>
<b>Adult Ministries</b>		
Women's Fellowship Events	300	300
Women's Retreat	1,000	1,000
Women's Bible Study	500	500
Flowers & Cards	200	200
M.O.P.S.	1,000	3,000
Men's Retreat	1,000	1,000
Marriage Seminar		500
PULSE Young Adult Ministries	600	800
General Leadership Training	500	0
<b>Subtotals</b>	<b>5,100</b>	<b>7,300</b>

## ELIM EVANGELICAL FREE CHURCH

Budget (cont.)

### Holistic Outreach

Ernest and Effie Dyck	4,200	4,200
Selenga/.Reach Africa	2,460	2,460
Herrs	600 moved to Children's Ministries	
Glenhaven	1,200	0
Hendersons	4,300	4,300
Lynn Maynard	1,800	1,800
Linda Sauke	2,400	0
Steve Griffin	600	0
Bill Bowers	1,000	0
Short Term Missions	3,000	1,000
Congo Tools & Technology	1,000	1,000
Miscellaneous	50	0
Outreach Support	500	1,000
<b>Subtotals</b>	<b>23,110</b>	<b>15,760</b>

### Assimilation

Miscellaneous	0	200
Gifts	0	500
Printing	0	500
<b>Subtotals</b>		<b>1,200</b>

### Worship Arts

Sound System	1,000	950
Non-sound Miscellaneous Supplies	400	300
CCLI License	300	300
Music	200	200
Piano Tuning	0	200
Professional Training	0	1,200
Projection		450
Sound board computer		600
Planning Center Online software		360
<b>Subtotals</b>	<b>1,900</b>	<b>4,560</b>

**Total Ministry Programs**

**40,540**

**41,390**

## ELIM EVANGELICAL FREE CHURCH

Budget (cont.)

### ADMINISTRATION

#### Denominational Support

EFCA National Conference	100	100
EFCA Pacific Northwest District	100	100
<b>Subtotals</b>	<b>200</b>	<b>200</b>

#### Communication

Yellow Pages	300	0
Signage	0	800
Decorations	400	400
<b>Subtotals</b>	<b>700</b>	<b>1,200</b>

#### Facility Charges

Property/General Maintenance	5,000	5,000
Parking lot resurfacing		2,000
Capital Improvement Funds	3,000	3,000
Kitchen		3,100
Mortgage	11,400	11,400
Mortgage, additional principal	0	
<b>Subtotals</b>	<b>19,400</b>	<b>24,500</b>

#### Utilities

Telephone (Local, Long Distance, Internet Fees, Cell phones)	4,305	4,434
Water	1,035	1,066
Garbage	1,687	1,738
Natural Gas	1,988	2,047
Electricity	3,116	3,210
<b>Subtotals</b>	<b>12,131</b>	<b>12,495</b>

#### Taxes and Insurance

Insurance	3,110	3,110
Licenses and taxes	20	20
<b>Subtotals</b>	<b>3,130</b>	<b>3,130</b>

#### Office Equipment

Computer Upgrades/Software	500	500
Copier Lease	5,460	5,460
<b>Subtotals</b>	<b>5,960</b>	<b>5,960</b>

#### Supplies, Office

Postage	400	400
Office/Kitchen/Bathroom Supplies	5,151	5,151
<b>Subtotals</b>	<b>5,551</b>	<b>5,551</b>

<b>TOTAL ADMINISTRATION</b>	<b>47,072</b>	<b>53,036</b>
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Budget (cont)

## PERSONNEL

### Ministerial Staff Salaries

Senior Pastor	64,022	65,943
Associate Pastor	45,670	47,040
<b>Subtotals</b>	<b>109,692</b>	<b>112,983</b>

### Professional Expenses

Senior Pastor	2,000	2,500
Ministerial Training		600
Children's Ministries Director	200	200
Associate Pastor:	1,500	1,500
<b>Subtotals</b>	<b>3,700</b>	<b>4,800</b>

### Medical Insurance

Senior Pastor	11,556	11,444
Associate Pastor	12,581	10,630
<b>Subtotals</b>	<b>24,136</b>	<b>22,074</b>

### Retirement

Senior Pastor	3,201	3,297
Associate Pastor	2,284	2,353
<b>Subtotals</b>	<b>5,485</b>	<b>5,650</b>

### Support Staff

Children's Ministries Director (20 Hrs./Wk.)	15,562	16,029
Book Keeper	3,200	3,296
Worship Arts Director		4,800
Worship Administrator	2,471	2,545
Secretary (12 Hrs./Wk.)	12,195	7,376
Custodian	5,398	5,560
Outreach Internship		7,500
<b>Subtotals</b>	<b>38,826</b>	<b>47,106</b>

### Payroll Taxes

Workers Comp. -- Elim's Contribution	1,900	1,900
FICA @ 7.65% (rounded) - Elim's Contribution	3,350	3,604
<b>Subtotals</b>	<b>5,250</b>	<b>5,504</b>

<b>Total Personnel</b>	<b>187,089</b>	<b>198,117</b>
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<b>Total Budget</b>	<b>274,702</b>	<b>292,543</b>
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