

**FIRST PRESBYTERIAN CHURCH of HOLLYWOOD
BUDGET 2010**

PROJECTED INCOME

Church Tithes and Offerings	\$ 210,000.00
Learning Center (cost sharing, debt retirement, contribution)	60,000.00
Other Offerings	5,000.00
Dividends	<u>3,000.00</u>
Total Income	\$ 278,000.00

PROJECTED EXPENDITURES

6150	Children and Youth Ministries	
	Children	4,900.00
	Youth	2,500.00
	Childcare	<u>2,600.00</u>
6150	Total Children and Youth Ministries	10,000.00
6000	Worship	
	Worship Supplies and decorations	750.00
	Musicians	7,500.00
	Music Resources	1,200.00
	Music Director Salary	24,700.00
	Pulpit Supply	750.00
	Worship Resources	<u>250.00</u>
6000	Total Worship	35,150.00
6100	Adult Discipleship	
	Curriculum	1,500.00
	Supplies	1,000.00
	Session	<u>400.00</u>
6100	Total Adult Discipleship	2,900.00

6200 Mission

Presbyterian Missions	1,000.00
Service (incl. Share a Meal)	<u>1,000.00</u>

Total Mission **2,000.00**

Through special offerings, the church historically gives another 33,000.00 to mission

6260 Total Per Capita **5,000.00**

6400 Fellowship

Church Fellowship	350.00
Congregational Dinners	300.00
Church Picnic	650.00
Harvest Social	150.00
Epiphany Brunch	200.00
After Church Refreshments	100.00
Other miscellaneous.	<u>200.00</u>

6400 Total Fellowship **2,100.00**

6600 Facilities

6611 Building Maintenance and Repairs	
Windows Doors, Locks	1,700.00
Carpet Cleaning	1,500.00
Roof	1,500.00
Electric	500.00
Plumbing	1,000.00
Central A/C	2,000.00
Pest Control – Buildings	1,250.00
Miscellaneous	<u>650.00</u>

Total Building Maintenance and Repairs **10,100.00**

6640	Supplies		
	Janitorial Supplies	2,950.00	
	Light Bulbs	300.00	
	Miscellaneous	<u>50.00</u>	
	Total Supplies	3,500.00	
6650	Grounds Maintenance		
	Grounds Keeper	4,000.00	
	Equipment Maintenance	800.00	
	Tree Trimming	2,500.00	
	Parking Lot	750.00	
	Miscellaneous	<u>1,300.00</u>	
	Total Grounds Maintenance	9,350.00	
6990	Custodian Compensation		
	Custodian Medical Insurance	5,000.00	
	Salary	<u>18,000.00</u>	
	Total Custodian Salary	23,000.00	
	Total Facilities		45,950.00
6700	Finance and Stewardship		
	6730 – Stewardship Campaign	500.00	
	6740 – Treasurer Expenses	750.00	
	Total Finance and Stewardship		1,250.00
6800	Total Other Committees		400.00
6840	Total Pastoral Care		1,000.00

6900 - Administration

Office

Pastor Supplies	100.00
Computer	2,400.00
Office Supplies	5,000.00
Copy Machines	<u>15,000.00</u>

Total Office **22,500.00**

Fees and Mailings

Credit Card Charges	500.00
Bank Service Charges	25.00
Corporate Fees	100.00
Postage and Delivery	1,300.00
Legal/Professional Fees	<u>200.00</u>

Total Fees and Mailings **2,125.00**

Utilities

Electric	16,000.00
Water	3,500.00
Gas	750.00
Sanitation	4,500.00
Telephone	<u>3,000.00</u>

Total Utilities **27,750.00**

Payroll Expenses

Workmen's Compensation	800.00
FICA	<u>7,000.00</u>

Total Payroll Expenses **7,800.00**

Total Staff CE **1,000.00**

Insurance

Liability – Commercial Package	20,000.00
--------------------------------	------------------

<u>Pastor Compensation</u>		
Housing	45,000.00	
Pension and Medical.	20,000.00	
Car Allowance and Expenses.	5,700.00	
SECA Reimbursement -	5,294.00	
Continuing Education	1,500.00	
Salary	<u>21,215.00</u>	
Total Pastor Compensation	98,871.00	
<u>Office Manager</u>		
Medical Insurance.	3,000.00	
Reimbursement	100.00	
Salary	38,000.00	
Continuing Education	<u>2,000.00</u>	
Total Office Manager	43,000.00	
Total Bookkeeping	30,000.00	
Total Administration		\$ <u>233,046.00</u>
Total Expenditures		\$ 338,796.00
NET OF INCOME LESS EXPENSES		(\$ 60,796)
OPPORTUNITIES FOR SPECIAL GIFTS		
Per Capita	5,000.00	
Children and Youth Ministries	2,500.00	
Worship	5,000.00	
Adult Discipleship	1,500.00	
Fellowship	2,100.00	
Pastoral Care	1,000.00	
Facilities	<u>5,000.00</u>	
		22,100.00