

## HOPE CHURCH BUDGET-09

2009 As IsReccomended

## Income

## Contributions Income

Pledges Received	140,000	estimated total pledge amount \$155,000 x 90%	140,000
Offerings	22,000	based on current trends	22,000
Special Gifts	1,000	Identified additional gifts committed to	1,000
Denominational Grant	-	To be determined	
Friends of Hope	-	To be determined	
Fundraising Events	-	To be determined	
Grants - Other	-	To be determined	
Total Grants	-		
<b>TOTAL INCOME</b>	<b>163,000</b>		<b>163,000</b>

## Expenses

Pastoral Leadership	-		
Senior Minister-Total Package	72,800	assume FT Interim thru 7/31, FT settled at 52k balance of year- FB@ 40%	78,904 Interim thru 7/31 @ \$72,800-settled bal of year at \$87,500 based on advise of UCC/DOC reps
AssocMin/DirMusic (AM/DM)	-	stipend included in "Worship/Music" for 09	
Social Justice Ministry	16,300	10% of Total Income	16,300
Worship & Music	38,000	Musicians, music director for worship and special events. Also, food and supplies for gatherings, Sexton, and Substitute Preachers honoraria	34,000 Eliminate paid sexton substitute volunteers for setup/takedown/cleanup
Religious Education / Childcare	9,800	Childrens Church Leader and 3 staff, supplies	7,400 Substitute volunteer lay Childrens Church Leader
Church Growth (marketing)	12,000	Printing and mailing costs, web page mainenance, promotional expenses	12,000
General Administrative	-		
Rent	25,200	anticipated rent increase RCC 100+50 office	25,200
Business Manager	19,325	22 hr wk x \$17/hr x 48 weeks +FICA	20,462 increase incumbent to \$18/hr eff 1/1
Other Administrative Expnese	8,150	Utilities, supplies, bank/credit card fees, insurance, copying/mailling costs	8,150
Bookkeeping Expnese	4,250		4,250
SM Discretionary Initiative Fund	1,000		1,000
<b>Total General Administrative</b>	<b>57,925</b>		<b>59,062</b>
<b>TOTAL EXPENSES</b>	<b>206,825</b>		<b>207,666</b>
<b>NET OPERATING INCOME/(DEFICIT)</b>	<b>(43,825)</b>		<b>(44,666)</b>
2009 Pastorial Search Expenses	10,000		10,000
<b>Net cash needed for 2009</b>	<b>(53,825)</b>		<b>(54,666)</b>