

2012 PERCENTAGES OF BUDGET

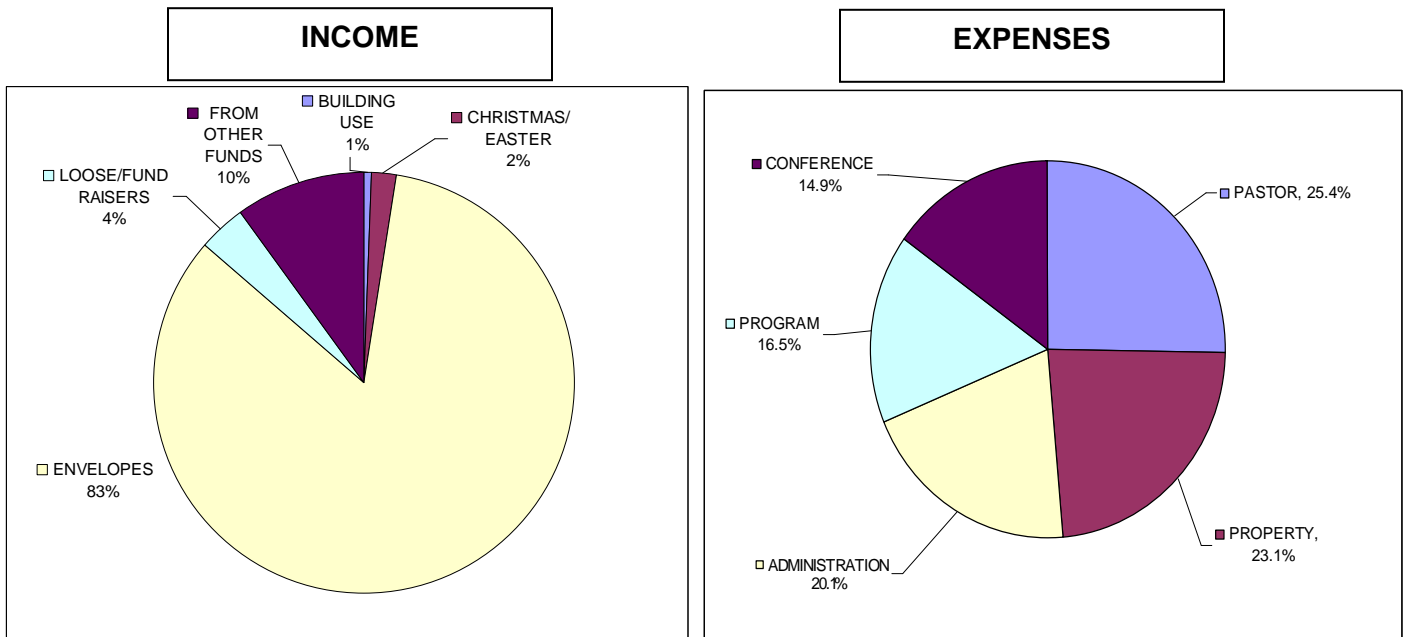
The budget for 2012 has been prepared by the Finance Team and approved by the Church Council and the Charge Conference. Below is a breakdown of income and expenses for the new year; it is defined in three ways: *dollar amounts, percentages, and a pie chart*. If anyone is interested in a more detailed budget, you may pick one up in the Church office.

INCOME

BUILDING USE	.5%	\$1,800
CHRISTMAS/EASTER	1.9%	\$6,800
ENVELOPES	84.1%	\$296,000
LOOSE/FUND RAISERS	3.5%	\$12,350
FROM OTHER FUNDS	10%	\$35,118
TOTAL INCOME	100%	\$352,068

EXPENSE

PASTOR	25.4%	\$89,473
PROPERTY (Trustees/Custodian)	23.1%	\$81,490
ADMINISTRATION (includes admin, sec'try, treas., fin. sc'try, office supp.)	20.1%	\$70,830
PROGRAM (includes program staff salaries, ministry areas; communications; employee taxes/cont'g ed; misc.)	16.5%	\$57,650
CONFERENCE (includes retiree health care)	14.9%	\$52,625
TOTAL EXPENSE	100%	\$352,068



FYI:

Missions: (budgeted in operating account; is included with programs – 0.4%) **\$1,550**

And through Designated Funds	2010	\$16,895	4.7% (of \$367,350 '10 budget)
<i>(thru 10/31/11)</i>	2011	\$16,043	4.5% (of \$355,986 '11 budget)