

2009 Budget - Byron Presbyterian Church

LINE	CATEGORY	2009 Proposed	
RECEIPTS			
1	Commitments & Pledges	67,246.00	53 commitments
2	Youth Offerings	300.00	
3	CWC	500.00	
4	Expected Additional	2,400.00	
5	Per Capita Contributions	1,400.00	\$25.29 per member
6	Loose Offering	2,000.00	
7	Fundraising	5,000.00	
8	Special Gifts	200.00	
9	Grants	300.00	
10	Miscellaneous	200.00	
11	Escrowed Funds	2,500.00	see note below
12	Building Use / Table Rental		
12a	Byron Nursery School	600.00	Program ends in May
12b	Weddings	200.00	
12c	Other Groups	600.00	
13	Investment Interest	7,000.00	
14	Manse Sale Interest	4,325.81	
15	Peacemaking Offering 25%	125.00	
16	TOTAL INCOME	94,896.81	
DISBURSEMENTS			
1	GA Mission	825.00	
2	Synod Mission	328.00	
3	Presbytery Mission	2,129.00	
4	Per Capita Contribution	3,085.38	25.29 x 122 members
5	Pastoral (lines 5-7,9-15)	34,399.00	
8	Housing Allowance	26,400.00	
16	Pulpit Supply	150.00	
17	Choir Director	700.00	
18	Organist	2,727.00	
19	Sexton	2,925.00	
20	Secretary	2,387.00	
21	Bookkeeper	2,058.00	
22	Social Security	900.00	
23	Music & Training Events	150.00	
24	Piano Tune & Maint.	120.00	
25	Organ Tune & Maint	650.00	
26	Board of Deacons	200.00	
27	Christian Education	600.00	
28	Byron Youth Group	900.00	
29	Local Mission	250.00	
30	Postage	700.00	

31	Copier	2,100.00
32	Office Supplies	600.00
33	Utilities: Electric	1,600.00
34	Utilities: Gas	4,500.00
35	Utilities: Phone/Internet	900.00
36	Utilities: Sewer	775.00
37	Utilities: Water	750.00
38	Insurance	2,760.00
39	Repair and Upkeep	2,400.00
40	Fundraising Expenses	250.00
41	Miscellaneous	100.00
42	TOTAL EXPENSE	99,318.38

(DEFICIT)/SURPLUS (4,421.57)

Note: Escrowed Funds are undesignated gifts received from the Hohn and Petherbridge families, and an undesignated gift from the Nightengale estate.

Pastoral 100% - 2008 Minimum	Adjusted
Cash Salary (Housing Allowance)	6494.77
Deferred Compensation (optional)	1500.00
Housing Allowance	26400.00
Utilities	2904.00
Supplemental Assistance	2738.61
Benefits Plan	12473.62
Medical Deductible (optional)	2000.00
Continuing Education	800.00
Travel & Professional	4578.00
Other Allowances (optional)	910.00
	60799.00

Note: Once the total amount is budgeted, the Pastor may decide how to allocate the amounts for certain tax advantages.

APPROVED BY SESSION JANUARY 29 2009

