

IUCC 2010 BUDGET - FINAL SUMMARY

	2010 Budget
INCOME;	
Pledged Contributions	390,000
Budget Gap Contributions	-
Non Pledged Contributions	46,800
Total Contributions	<u>436,800</u>
ECC - Administrative Contribution	37,200
Rental Income	19,300
Interest Income	2,500
Fund Raisers	6,000
Scrip Sales Income	600
Miscellaneous Income (Expense)	300
TOTAL INCOME	<u>502,700</u>
EXPENSES	
Compensation, incl. P/R Taxes & Expenses	
Pastoral	183,300
Christian Education	44,100
Music	42,100
Office	48,400
Ministries	
Buildings & Grounds	48,400
Hospitality	1,600
Congregational Participation	800
Laity	2,400
Mission & Service	12,300
Outreach	6,500
Fellowship	1,200
Worship	3,200
Advocates for Peace & Justice	2,000
Committees	
Assimilation Committee	1,000
Music Committee	7,100
Christian Education	10,100
Children, Youth & Young Families	2,000
Other	
Debt Service	21,600
Administrative Board	11,600
Ministries Board	300
Office Expense	15,400
Utilities	32,500
Taxes and Insurance	8,700
TOTAL EXPENSES	<u>506,600</u>
NET INCOME (LOSS)	<u><u>(3,900)</u></u>

**IUCC 2010 BUDGET - FINAL
EXPENSE DETAIL**

COMPENSATION AND EXPENSES	<u>2010 Budget</u>
Pastoral	
Senior Pastor:	
Salary	44,050
Housing Allowance	36,050
Pension	11,200
Medical Insurance	13,000
Life Insurance	1,100
Professional Development (Misc)	<u>5,000</u>
Sub total	110,400
Associate Pastor:	
Salary/Compensation package for 2009	36,940
Housing Allowance	22,260
Pension	7,700
Medical Insurance	2,200
Life Insurance	800
Professional Development (Misc)	<u>3,000</u>
Sub total	<u>72,900</u>
Total Pastoral	183,300
Christian Education	
Director of Adult Programs	33,800
Nursery & Child Care	4,000
Sunday School Coordinator/Youth (1)	6,300
Sunday School Coordinator/Youth (2)	<u>-</u>
Total	44,100
Music and Fine Arts	
Director & Substitute	21,800
Accompanist & Substitute Comp.	12,600
Choral Apprenctice	4,200
Music Section Leaders	<u>3,500</u>
Total	42,100
Office	
Church Administrator	46,300
Bookkeeper	<u>25,500</u>
	71,800
Reimbursement from ECC	<u>23,400</u>
Total	48,400
MINISTRIES	
Advocates for Peace & Justice	
Miscellaneous	<u>2,000</u>
Total	2,000

	2010 Budget
Congregational Care - Laity	
Receptions & Memorials	500
Emergency & Other Assistance	1,700
Supplies	-
Other	200
Total	<u>2,400</u>
Congregational Participation	
Inquirers' Class and other	800
Total	<u>800</u>
Fellowship	
Supplies & Special Events	1,200
Total	<u>1,200</u>
Hospitality	
Name Tags	500
Hospitality Misc. - Welcome Center	500
Coffee Hour Supplies	600
Total	<u>1,600</u>
Mission and Service	
Our Church's Wider Mission	10,000
Charitable Contributions Budgeted	2,200
Misc. Exp.	100
Total	<u>12,300</u>
Outreach	
Advertising	5,800
Special Events & Seminars	400
Brochures	-
Mail, Materials, Misc..	300
Total	<u>6,500</u>
Worship	
Guest Speakers	400
Tape Ministry	(300)
Special Worship Services	800
Flowers	-
Bulletin covers	800
Supplies	1,500
Total	<u>3,200</u>
COMMITTEES	
Assimilation Committee	
Miscellaneous	1,000
Total	<u>1,000</u>

	2010 Budget
Buildings and Grounds	
Woodbridge parking contr'n to CI Fund	7,800
General Facilities Maintenance	6,000
Janitorial Labor	13,000
Landscape Maintenance	10,000
Window for new AP office * included in Gen Fac. Maint.	-
Exterior lighting	1,000
Pavers	6,000
Supplies	2,500
Pest Control	1,500
Carpet Cleaning	600
Total	48,400

Christian Education	
Nursery & Child Care - moved to Comp	
Activities	1,000
Adult Curriculum & Sunday School	500
Adult Educational Events	4,500
SS Curriculum	1,500
Supplies - Youth & Jr. High	750
Conferences & Seminars	350
Church Library, Books, & Magazines	300
Supplies	1,200
Total	10,100

Children, Youth & Young Families	
Admin Expenses	200
Marketing Communications	250
Display and Related Efforts	300
Summer Program	500
Mission/Service Projects & Trips	500
Sunday School Enhancements	250
Total	2,000

Music Committee	
Music Purchased	1,000
Guest Musicians	4,000
Marketing	300
Piano Maintenance	300
Copyrights	400
Concert Recording	500
Instrument Rentals for Concerts	600
Total	7,100

OTHER

Debt Service	
Cornerstone Fund	21,600
Total	21,600

	2010 Budget
Administrative Board	
Discretionary Fund	3,000
Monthly Newsletter	-
Donations for Newsletter	-
Leadership Retreat	600
Conference Per Capita Dues	3,600
Southern Assoc. Dues	800
Scholarships	300
Search Committee Expenses	500
Ordination & Installation of Assoc Pastor	1,000
E-mail Provider *	
Historian Expenses	500
Funding Development	1,000
Miscellaneous	300
Total	11,600
* - moved to Office Expenses	
Ministries Board	
Corporate Delegate Expense	200
Miscellaneous	100
Total	300
Office Expenses	
Copier Expense	4,500
Telephone	1,500
Office Supplies/Printing	4,000
Postage	1,000
Computer Consultant	1,100
E-mail Provider *	1,000
Office Equipment	2,000
Miscellaneous	300
Total	15,400
* - previously in Admin Board	
Utilities	
Electricity	25,000
Gas	1,300
Trash Disposal	1,200
Water	5,000
Total	32,500
Taxes and Insurance	
Property Taxes	1,600
Insurance - general	4,500
Insurance - Workers Compensation	2,600
Total	8,700
TOTAL EXPENSES	506,600