

2008 Budget - Byron Presbyterian Church

LINE	CATEGORY	2007	2007	2007	2008	
		Budget	Actual	%	Proposed	
			12/31/2007	12/31/2007	1/17/2008	
RECEIPTS						
	Balance Forward (12/31/2007)				2,002.00	
1	Pledges	60,504.00	55,771.75	92%	65,790.00	9% increase
2	Youth Offerings	500.00	206.86	41%	300.00	
3	CWC	500.00	119.61	24%	500.00	
4	Expected Additional	2,400.00	5,003.00	208%	3,000.00	
5	Per Capita Contributions	1,140.00	1,008.25	88%	1,000.00	\$25.29 per member
6	Loose Offering	1,500.00	1,749.25	117%	1,600.00	
7	Fundraising	5,000.00	3,229.90	65%	5,000.00	
8	Special Gifts	200.00	-	0%	200.00	
9	Grants	550.00	-	0%	500.00	
10	Miscellaneous	250.00	1,029.17	412%	500.00	From Manse Sale
11	Building Use					
11a	Byron Nursery School	1,000.00	1,000.00	100%	800.00	
11b	Weddings	150.00	250.00	167%	150.00	
11c	Other Groups	600.00	680.00	113%	600.00	
12	BNS Insurance	260.00	266.00	102%	-	
13	Investment Interest	10,000.00	10,699.71	107%	10,000.00	
14	Manse Sale Interest	2,500.00	1,350.00	54%	5,400.00	
14a	Manse Expenses Payback	-	1,940.68		-	From Manse sale
15	CE Receipts					
15a	General Youth Fundraising	3,225.00	2,702.41	84%	1,700.00	
15b	Mission Trip Fundraising	1,500.00	46.00	3%	1,000.00	
16	Peacemaking Offering 25%	100.00	135.00	135%	125.00	
17	TOTAL INCOME	91,879.00	87,187.59	95%	100,167.00	
DISBURSEMENTS						
1	GA Mission	793.00	793.00	100%	808.86	
2	Synod Mission	315.00	315.00	100%	321.30	
3	Presbytery Mission	2,046.00	2,046.00	100%	2,086.92	
4	Per Capita Contribution	2,852.00	3,015.84	106%	3,015.84	
5	Pastoral (lines 5-7,9-15)	25,370.56	26,166.47	103%	48,120.00	
8	Housing Allowance	20,150.00	20,149.92	100%	12,879.00	
16	Pulpit Supply	400.00	245.00	61%	400.00	Thanks Volunteers
17	Choir Director	1,615.07	620.64	38%	1,650.00	Thanks Volunteers
18	Organist	2,347.49	2,388.03	102%	2,727.00	Includes subs
19	Sexton	2,910.35	2,939.86	101%	3,600.00	
20	Secretary	2,386.80	2,175.18	91%	2,387.00	
21	Bookkeeper	2,016.97	2,017.35	100%	2,058.00	
22	Youth Ministry Coord.	6,221.99	1,139.54	18%	-	
22a	Youth Ministry Mileage	700.00	80.03	11%	-	
23	Social Security	1,500.00	933.75	62%	1,000.00	
24	Music & Training Events	150.00	104.36	70%	150.00	
25	Piano Tune & Maint.	120.00	55.00	46%	120.00	
26	Organ Tune & Maint	635.00	605.50	95%	650.00	
27	Board of Deacons	200.00	200.00	100%	200.00	
28	CE Committee					
28a	Sunday School	1,000.00	374.04	37%	750.00	
28b	General Youth Activities	600.00	556.42	93%	300.00	
28c	After School Program	100.00	-	0%	-	
29d	Fundraising Expenses	300.00	349.30	116%	100.00	
29e	Mission Trip	2,800.00	2,800.00	100%	1,000.00	
30	Local Mission	100.00	100.00	100%	200.00	

31	Postage	750.00	580.96	77%	650.00	
32	Copier	2,100.00	2,002.63	95%	2,100.00	
33	Office Supplies	1,000.00	277.90	28%	600.00	
34	Utilities: Electric	1,600.00	1,470.99	92%	1,600.00	
35	Utilities: Gas	5,000.00	3,282.98	66%	4,500.00	
36	Utilities: Phone/Internet	850.00	779.86	92%	870.00	
37	Utilities: Sewer	775.00	765.60	99%	775.00	
38	Utilities: Water	750.00	696.77	93%	750.00	
39	Fire District	140.00	128.87	92%	140.00	
40	Insurance	3,470.00	2,663.78	77%	3,200.00	
41	BNS Insurance	260.00	260.00	100%	-	
42	Repair and Upkeep	2,400.00	1,100.62	46%	2,400.00	Thanks Volunteers
43	Fundraising Expenses	250.00	315.10	126%	250.00	
44	Miscellaneous	100.00	1,010.75	1011%	100.00	
45	Manse Expense	-	1,940.68		-	
46	TOTAL EXPENSE	97,075.23	87,447.72	90%	102,458.92	
	(DEFICIT)/SURPLUS	(5,196.23)	(260.13)		(2,291.92)	

Pastoral 100% - 2008 Minimum	2008 Terms	Adjusted
Cash Salary (Housing Allowance)	24,462.00	7,043.89
Deferred Compensation (optional)		1,500.00
Housing Allowance	12,679.00	26,400.00
Utilities	2,819.00	2,819.00
Supplemental Assistance	3,057.00	2,774.11
Benefits Plan	12,587.00	12,342.00
Medical Deductible (optional)		1,750.00
Continuing Education	750.00	750.00
Travel & Professional	4,445.00	4,445.00
Other Allowances		975.00
	60,799.00	60,799.00