

Categories	Final 2009	Categories	Proposed 2010	% Change
Senior Pastor Jon Schueholz	56,000	Senior Pastor Jon Schuerholz	57,680	3.00
Youth Pastor Evans Christian	49,630	Youth Pastor Evans Christian	51,119	3.00
Family Pastor Peter Courlas	50,693	Family Pastor Peter Courlas*	50,989	0.58
Worship Pastor Charles Jones	43,890	Worship Pastor Charles Jones	45,207	3.00
Children's Ministry Director Cheryl Rinker	36,225	Childrens Ministry Director Cheryl Rinker*	36,225	0.00
Administrative Assistant Lynn Bachman	31,074	Administrative Assistant Lynn Bachman	32,006	3.00
Secretary Sherry Roy	20,152	Secretary Sherry Roy	20,757	3.00
Custodians - Erbs	15,675	Custodians - Erbs	16,145	3.00
Alliance Retirement Fund (Christian)	600	Alliance Retirement Fund (Christian)	600	0.00
Alliance Retirement Fund (Jones)	1,299	Alliance Retirement Fund (Jones)	1,299	0.00
Health Insurance contribution (Rinker)	3,000	Health Insurance contribution (Rinker)	0	n/a
Health(4)/Dental (1) Insurance	45,000	Health(5.5)/Dental (2) Insurance	72,000	60.00
ADP automated payroll & Auditor	1,300	ADP automated payroll & Auditor	1,300	0.00
Groundskeeping	4,023	Groundskeeping	4,144	3.01
Youth Assistant Adam Williams	12,000		0	100.00
Future Staff	20,000		0	100.00
		Adam Williams - Youth Assistant	30,000	n/a
		*salary reflects added dental & healthcare		
Total Salaries/Health/ADP	390,561	Total Salaries/Health/ADP	419,471	7.40
Electric	16,000	Electric	14,000	-12.50
Gas	17,000	Gas	8,500	-50.00
Telephone/Internet service	6,000	Telephone/Internet service	6,000	0.00
Sewer/Water/Taxes	1,000	Sewer/Water/Taxes	2,200	120.00
Alarm-Elwood Fire Co.	350	Alarm-Elwood Fire Co.	500	42.86
Total Utilities	40,350	Total Utilities	31,200	-22.68
NY State Disability Premium	800	NY State Disability Premium	800	0.00
Church & Parsonage Insurance	6,000	Church & Parsonage Insurance	6,000	0.00
Workers Comp Insurance	1,300	Workers Comp Insurance	2,500	92.31
Auto Insurance for Van	1,000	Auto Insurance for Van	1,100	10.00
Total Insurance	9,100	Total Insurance	10,400	14.29
Deaconess	3,400	Deaconess	3,400	0.00
Total Deaconess	3,400	Total Deaconess	3,400	0.00
Van Maintenance and Fuel	4,000	Van Maintenance and Fuel	4,000	0.00
Facilities Repair/Improvements	26,000	Facilities Repair/Improvements	21,000	-19.23
Janitorial Supplies	6,000	Janitorial Supplies	6,000	0.00
Total Property Maintenance	36,000	Total Property Maintenance	31,000	-13.89
SOUTH CAMPUS CHURCH PLANT	SOUTH CAMPUS CHURCH PLANT			
		Electric	5,000	n/a
		Gas	5,000	n/a
		Telephone/Internet service	1,800	n/a
		Sewer/Water/Taxes	400	n/a
		Office equipment/supplies	2,000	n/a
Church Plant Pastor Patrick Tharp *	8,000	Church Plant Pastor Patrick Tharp *	0	-100.00
		Health Insurance(1)**	12,500	n/a
		Dipson Theater rent	5,200	n/a
		Facilities Repair/Improvements	2,500	n/a
		Worship Ministries	1,500	n/a
Total South Campus Operations	5,000	Total South Campus Operations	35,900	618.00
* \$50,000 salary paid by district				
** Andrew Schuh				

	Final		Proposed	%
Categories	2009	Categories	2010	Change
Miscellaneous Office Supplies	10,000	Miscellaneous Office Supplies	10,000	0.00
Offering Envelopes	600	Offering Envelopes	600	0.00
Large equipment (new server PC)	1,000	Large equipment (new server PC)	2,500	150.00
		Accounting Software	600	n/a
Total Administrative	11,600	Total Administrative	13,700	18.10
CCLI Licenses/Media	1,150	CCLI Licenses/Media	1,250	8.70
Kingdom CDs/Batteries/Projector Bulbs	750	Kingdom CDs/Batteries/Projector Bulbs	750	0.00
Training/Discipleship	600	Training/Discipleship	1,000	66.67
Special Events/Trainers	500	Special Events/trainers	500	0.00
AV Equipment/Instrumental Maintenance/Upgrades	5,500	AV Equipment/Instrumental Maintenance/Upgrades	4,000	-27.27
Total Worship Ministries	8,500	Total Worship Ministries	7,500	-11.76
Nursery	1,000	Nursery	1,000	0.00
AWANA	5,000	AWANA	5,000	0.00
Training/Enrichment	800	Training/Enrichment	800	0.00
Events	4,500	Events	4,500	0.00
Sunday School	3,000	Sunday School	3,000	0.00
Kid's Church	1,000	Kid's Church	1,000	0.00
Administration	1,500	Administration	1,500	0.00
Children's Facilities Improvements/Upkeep	5,000	Children's Facilities Improvements/Upkeep	5,000	0.00
Total Children's Ministries	21,800	Total Children's Ministries	21,800	0.00
Joy Group	500	Joy Group	2,500	400.00
Library	800	Library	1,000	25.00
Red Carpet	5,000	Red Carpet	5,000	0.00
Free Indeed	350	Free Indeed	350	0.00
Acts 2:42	1,000	Acts 2:42	1,000	0.00
Foundations Classes	1,000	Foundations Classes	1,000	0.00
		Inductive Bible Study	2,000	n/a
Special Events	500	Special Events	2,000	300.00
Divorce Care	200	Divorce Care	300	50.00
House Ministries	1,000	House Ministries	1,000	100.00
Men's Ministries	500	Men's Ministries	1,000	100.00
Total Adult Ministies	10,850	Total Adult Ministies	17,150	58.06
		Curriculum	750	
		Fall Retreat	1,000	
		Ladies Night Out	1,000	
Women's Ministry	4,000	M.O.P.S.	3,000	
Total Women's Ministry	4,000	Total Women's Ministries	5,750	
Youth: Transportation	6,000	Youth: Transportation	5,000	-16.67
Website	395	Website	400	1.27
Summer Camp	6,000	Summer Camp	4,500	-25.00
Winter Retreat	600	Winter Retreat	600	0.00
Fall Retreat	1,000	Fall Retreat	1,000	0.00
Local Missions Trip	1,000	Local Missions Trip	1,000	0.00
Sunday School	500	Sunday School	500	0.00
Thursday Night	500	Thursday Night	500	0.00
Outreach	1,000	Outreach	500	-50.00
Discipleship	1,000	Discipleship	500	-50.00
Sponsor Training	500	Sponsor Training	1,500	200.00
Small Groups	500	Small Groups	500	0.00
Camp memorization	8,000	Camp memorization	8,000	100.00

	Final		Proposed	%
Categories	2009	Categories	2010	Change
Total Youth Ministries	26,995	Total Youth Ministries	24,500	-9.24
Missions Trip	4,000	Missions Trip	3,000	-25.00
Sr. Pastor's Missions Trip	4,000	Sr. Pastor's Missions Trip	2,000	-50.00
Outreach Ministry	8,000	Outreach Ministry	8,000	0.00
		Angel Food	2,000	n/a
Total Outreach	16,000	Total Outreach	15,000	-6.25
Payments to Building Fund	48,000	Payments to Building Fund	60,000	25.00
Miscellaneous Expenses	3,000	Miscellaneous Expenses	3,000	0.00
National Council	1,500	National Council	0	-100.00
District Prayer Council	1,000	District Prayer Council	500	-50.00
Training/Conferences/Seminars	5,000	Training/Conferences/Seminars	7,000	40.00
Missions Conference/Special Speakers	4,000	Missions Conference/Special Speakers	4,500	12.50
Total Other	62,500	Total Other	75,000	20.00
Total All Categories	642,656	Total All Categories	711,771	10.75
District Operating Budget (7% of net operating income for prior yr.)	44,603	District Operating Budget (estimated) (7% of net operating income for prior yr.)	49,000	9.86
Fellowship Fund (.7% of gross operating income for prior yr.)	4,460	Fellowship Fund (estimated) (.7% of gross operating income for prior yr.)	4,900	9.87
Total CMA Special funds	49,063	Total CMA Special funds	53,900	9.86
GRAND TOTAL	695,719	GRAND TOTAL	765,671	10.05
Weekly Need:	13,379	Weekly Need:	14,724	10.05
Monthly Need:	57,977	Monthly Need:	63,806	10.05