

## 2012 BUDGET

Budget Category	2011 Budget	Expenditures through Nov. 2011	2012 Budget Proposed
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Pastors salary	53,500.00	51,541.52	57,500.00
Pastor Benefits (Retire/Medical)	30,307.00	25,611.96	28,630.00
Youth Pastor Salary	30,500.00	26,033.13	30,500.00
Youth Pastor Benefits (Retire/Medical)	16,776.00	11,746.70	18,297.00
Pulpit	0.00	100.00	0.00
Christian Education	2,500.00	2,888.65	4,500.00
Awana	0.00	-484.21	0.00
Supplies, office	7,600.00	6,148.95	6,920.00
Music	4,500.00	2,223.47	5,750.00
Electric, propane	11,500.00	9,355.01	12,500.00
Worship	500.00	563.86	500.00
Senior Pastor Ministry Expense	12,057.00	10,024.03	13,369.00
Youth Pastor Ministry Expense	6,364.00	5,326.75	6,364.00
Youth progrm	5,000.00	6,729.97	7,000.00
Maintenance FCCC facility	11,000.00	10,328.49	12,000.00
Vehicle Maintenance	1,000.00	2,882.89	1,000.00
Maintenance Carlton facility	0.00	140.00	200.00
Miscellaneous	1,300.00	-550.09	3,500.00
Unbudgeted	0.00	6,808.34	0.00
Insurance	4,500.00	4,551.00	4,600.00
Capital Improvements	2,000.00	2,700.55	1,500.00
Nursery	2,400.00	1,695.27	2,400.00
Secretary Salary	18,900.00	16,814.57	19,600.00
Fellowship	1,000.00	1,430.80	1,500.00
Friendship Club	0.00	-604.10	0.00
Lay Training	1,500.00	740.31	1,500.00
Communications	1,000.00	1,040.63	1,000.00
Maintenance Engineer	3,500.00	1,657.20	1,800.00
Workers Comp	1,700.00	1,774.99	1,900.00
	SUB TOTAL	209,220.64	244,330.00
Benev & mission	\$25,656.00		\$27,147.78
	TOTAL	\$256,560.00	\$271,477.78