

2010 Operations Budget

First Presbyterian South Charleston

<u>Income</u>	
Tithes and Contributions	209,500
Loose Offerings and Gifts	7,500
Sunday School	1,500
Child Development Center	26,000
Investment Dividends	6,500
Total Income	251,000

<u>Expenditures</u>	
<u>Pastor</u>	
Pastor	39,000
Housing	8,000
Utilities	3,000
Education	1,000
Car Allowance	2,000
FICA	4,000
Equity	1,000
Medical & Pension	16,000
Total	74,000

<u>Administration</u>	
Office Manager	26,400
Office Supplies	10,000
Technology	7,000
Staff Benefits	11,000
Worker's Compensation	1,400
FICA Matching	5,400
Total	61,200

<u>Education</u>	
Youth Worker	3,800
Supplies/Curriculum	1,000
Vacation Bible School	300
Youth	500
Total	5,600

<u>Stewardship</u>	
Session Expense	300
Resources	400
Total	700

<u>Evangelism</u>	
Mission PCUSA	4,500
Presbytery of WV	6,240
Local Mission Projects	2,000
Total	12,740

<u>Care</u>	
Tape Ministry	800
Devotional Booklets	100
Outreach & Care	100
Total	1000

<u>Worship</u>	
Director of Music/Organist	10,400
Director of Chancel Choir	10,000
Guest Pulpit Speakers	300
Choirs	800
Communion	100
Worship	300
Total	21,900

<u>Property</u>	
Custodial	19,800
NHVAC	5,000
HVAC	7,000
Kitchen	3,000
Utilities	34,000
Insurance	14,100
Total	82,900

<u>Fellowship</u>	
Gatherings	960
Total	960

Recurring Expenditures	261,000
Deficit	10,000