

2012 Operations Budget

First Presbyterian South Charleston

Income

Tithes and Contributions	208,000
Loose Offerings and Gifts	8,500
Sunday School	1,500
Child Development Center	26,000
Investment Dividends	6,000
Total Income	250,000

Expenditures

Pastor

Pastor	39,000
Housing	8,000
Utilities	3,000
Education	1,000
Car Allowance	2,000
FICA	4,000
Equity	1,000
Medical & Pension	17,000
Total	75,000

Administration

Office Manager	26,400
Office Supplies	4,000
Technology	15,000
Staff Benefits	11,000
Worker's Comp	2,200
FICA Matching	5,400
Total	64,000

Education

Youth Worker	3,800
Supplies/Curriculum	300
Vacation Bible School	400
Youth	500
Total	5,000

Stewardship

Session	175
Resources	300
Total	475

Evangelism

Mission PCUSA	500
Presbytery of WV	6,525
Local Mission	2,000
CD Ministry	600
Devotional Booklets	300
Outreach	100
Total	10,025

Worship

Director of Music/Organist	10,400
Director of Chancel Choir	10,000
Guest Clergy	300
Supplies & Maintenance	800
Total	21,500

Property

Custodial	19,800
HVAC	7,200
NHVAC	7,000
Utilities	34,000
Insurance	16,000
Total	84,000

Fellowship

Kitchen Supplies	4,000
Gatherings Wednesday	600
Gatherings Sunday	400
Total	5,000

Recurring Expenditures	265,000
Deficit	15,000