

St. Andrew Presbyterian Church  
Approved 2007 Budget  
Summary

	2006		2007	06 Budget vs	% Difference	% of 07 Total
	Actual	Budget	Budget	07 Budget		
<b>INCOME</b>						
PLEDGES & IDENTIFIED GIFT	\$902,400	\$896,000	\$913,000	\$17,000	1.9%	93.9%
NON-PLEDGE OFFERING	\$18,610	\$19,500	\$19,000	(\$500)	-2.6%	2.0%
CAMPUS MINISTRY GRANTS	\$38,200	\$38,200	\$36,000	(\$2,200)	-5.8%	3.7%
FACILITIES/OFFICE INCOME	\$4,195	\$1,000	\$1,000	\$0	0.0%	0.1%
INVESTMENT INCOME	\$1,953	\$2,000	\$1,800	(\$200)	-10.0%	0.2%
MISCELLANEOUS INCOME	\$627	\$2,000	\$1,000	(\$1,000)	-50.0%	0.1%
<b>TOTAL INCOME</b>	<b>\$965,986</b>	<b>\$958,700</b>	<b>\$971,800</b>	\$13,100	1.4%	
<b>EXPENSES</b>						
LAND	\$2,184	\$3,621	\$2,850	(\$771)	-21.3%	0.3%
BUILDING	\$89,056	\$91,660	\$94,095	\$2,435	2.7%	8.8%
UTILITIES	\$29,135	\$30,135	\$28,490	(\$1,645)	-5.5%	2.7%
EQUIPMENT, F & F	\$2,275	\$1,550	\$2,075	\$525	33.9%	0.2%
VEHICLES	\$10,006	\$5,475	\$11,500	\$6,025	110.0%	1.1%
CAMPUS MINISTRY	\$6,583	\$8,500	\$9,000	\$500	5.9%	0.8%
CHILDREN'S MINISTRIES	\$8,974	\$7,500	\$9,450	\$1,950	26.0%	0.9%
CHRISTIAN EDUCATION	\$1,266	\$1,675	\$1,275	(\$400)	-23.9%	0.1%
MINISTRIES - CARE/SUPPORT	\$550	\$1,300	\$1,300	\$0	0.0%	0.1%
MEMBERSHIP/EVANGELISM	\$6,381	\$7,900	\$8,525	\$625	7.9%	0.8%
MISSION	\$139,500	\$139,500	\$182,600	\$43,100	30.9%	17.1%
MUSIC	\$9,960	\$11,285	\$13,975	\$2,690	23.8%	1.3%
OFFICE EXPENSE	\$28,535	\$24,900	\$28,500	\$3,600	14.5%	2.7%
OPERATING EXPENSES	\$37,588	\$35,506	\$50,630	\$15,124	42.6%	4.7%
PERSONNEL						
PROFESSIONAL EXPENSES	\$10,908	\$9,400	\$10,715	\$1,315	14.0%	1.0%
CONTINUING EDUCATION	\$6,863	\$7,900	\$10,445	\$2,545	32.2%	1.0%
SALARIES & BENEFITS	\$530,950	\$554,718	\$584,636	\$29,918	5.4%	54.7%
WORSHIP	\$2,899	\$3,275	\$5,475	\$2,200	67.2%	0.5%
YOUTH MINISTRIES	\$12,613	\$13,252	\$13,320	\$68	0.5%	1.2%
<b>TOTAL EXPENSES</b>	<b>\$936,225</b>	<b>\$959,052</b>	<b>\$1,068,856</b>	\$109,804	11.4%	
<b>SURPLUS/DEFICIT</b>	\$29,761	(\$352)	(\$97,056)			