

St. Andrew Presbyterian Church 2011 Session Approved Budget				
	2010 Budget	2010 Actual	2011 Budget	% change, Budget 2011 v. 2010
INCOME				
PLEDGES & IDENTIFIED GIFT				
Pledges-Current Stewardshp	\$ 883,788	\$ 821,888.21	\$ 799,655	
Pre-Paid Pledges	\$ 28,710	\$ 28,710.00	\$ 33,245	
NON-PLEDGE OFFERING				
Cash / Check (with name)	\$ 500	\$ 25,286.10	\$ 500	
Loose Offering (no name)	\$ 14,000	\$ 13,370.87	\$ 12,500	
Per Capita contributions	\$ 6,000	\$ 4,383.00	\$ 6,000	
Caregiver contributions	\$ 1,000	\$ 270.00	\$ -	
CAMPUS MINISTRY GRANTS				
Campus Ministry Grants	\$ 4,500	\$ 4,500.00	\$ -	
FACILITIES/OFFICE INCOME				
Building Use	\$ 600	\$ 355.00	\$ 500	
INVESTMENT INCOME				
Hills Accounts - Interest	\$ 1,200	\$ 686.74	\$ 600	
MISCELLANEOUS INCOME				
Miscellaneous Income	\$ 600	\$ 25,487.56	\$ 500	
TOTAL INCOME	\$ 940,898	\$ 924,937.48	\$ 853,500	-9%

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EXPENSES				
LAND				
Lawn Care	\$ 1,200	\$ 1,228.38	\$ 1,200	0%
Lot Rental	\$ 100	\$ 100.00	\$ 100	0%
Snow Removal	\$ 7,500	\$ 8,598.94	\$ 7,500	0%
Subtotal Land	\$ 8,800	\$ 9,927.32	\$ 8,800	0%
BUILDING				
Pres Men Tithe			\$ (7,661)	
Debt Service	\$ 43,200	\$ 43,200.00	\$ 29,280	-32%
Debt Service - LOC	\$ 225	\$ -	\$ -	-100%
Insurance	\$ 9,000	\$ 8,660.50	\$ 9,000	0%
Repair & Maintenance	\$ 4,500	\$ 2,252.12	\$ 3,000	-33%
Setups	\$ 2,550	\$ 2,657.50	\$ 2,600	2%
Carpet Cleaning	\$ -	\$ 449.40	\$ -	
HVAC - Service Charges	\$ 800	\$ 999.39	\$ 900	13%
HVAC - Service Contract	\$ 3,800	\$ 1,880.33	\$ 3,800	0%
Janitorial - Service	\$ 21,000	\$ 20,982.69	\$ 21,000	0%
Supplies - Janitorial	\$ 1,500	\$ 2,761.46	\$ 2,500	67%
Subtotal Building	\$ 86,575	\$ 83,843.39	\$ 64,419	-26%
UTILITIES				
Water - City of IC	\$ 2,300	\$ 1,873.61	\$ 2,000	-13%
Water softener - Culligan	\$ 350	\$ 374.14	\$ 350	0%
Garbage - Jo Co Refuse	\$ 1,450	\$ 1,140.00	\$ 1,200	-17%
Phone hardware - ICTC	\$ 150	\$ -	\$ 100	-33%
Gas/Electric - MidAm	\$ 23,000	\$ 23,495.89	\$ 23,000	0%
Dishwasher - EMS	\$ 300	\$ 662.01	\$ 400	33%
Phone service - Qwest	\$ 3,250	\$ 3,163.72	\$ 3,000	-8%
Subtotal Utilities	\$ 30,800	\$ 30,709.37	\$ 30,050	-2%
EQUIPMENT, F & F				
Audio-Visual	\$ 50	\$ 151.10	\$ 50	0%
Repairs & Maintenance	\$ 50	\$ -	\$ 50	0%
Supplies & Furniture	\$ 100	\$ 373.92	\$ 100	0%
Subtotal Equipment, F & F	\$ 200	\$ 525.02	\$ 200	0%
VEHICLES				
Gas / Fuel	\$ 250	\$ 69.30	\$ -	-100%
Insurance	\$ 2,000	\$ 1,531.50	\$ 1,800	-10%
Registration	\$ 51	\$ 51.00	\$ 51	0%
Repairs & Maintenance	\$ 3,000	\$ 2,648.56	\$ 3,000	0%
Subtotal Vehicles	\$ 5,301	\$ 4,300.36	\$ 4,851	-8%

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CHILDREN'S MINISTRIES				
Bibles	\$ 200	\$ (8.00)	\$ 150	-25%
Children's Bulletins	\$ 300	\$ 281.70	\$ 300	0%
Children's Time	\$ 100	\$ -	\$ 50	-50%
Christmas Program	\$ 200	\$ 101.99	\$ 175	-13%
Curriculum & Supplies	\$ 3,000	\$ 1,447.42	\$ 2,000	-33%
F.A.I.T.H.S.	\$ 400	\$ 398.75	\$ 300	-25%
Joy Club	\$ 1,000	\$ 505.11	\$ 900	-10%
Lighthouse	\$ 1,000	\$ 721.08	\$ 900	-10%
Nursery	\$ 100	\$ 50.09	\$ 50	-50%
Teachers/Training	\$ 100	\$ 145.13	\$ 200	100%
Vacation Bible School	\$ 300	\$ 627.07	\$ 261	-13%
Subtotal Children's Ministries	\$ 6,700	\$ 4,270.34	\$ 5,286	-21%
CHRISTIAN EDUCATION				
Adult Education	\$ 350	\$ 75.47	\$ 150	-57%
Confirmation Class	\$ 300	\$ 382.71	\$ 250	-17%
Library	\$ 600	\$ 344.94	\$ 500	-17%
Subtotal Christian Education	\$ 1,250	\$ 803.12	\$ 900	-28%
MINISTRIES - CARE/SUPPORT				
Deacons	\$ 100	\$ -	\$ -	-100%
Family Ministry	\$ 400	\$ -	\$ 300	-25%
Fellowship	\$ 600	\$ 295.23	\$ 500	-17%
Root River	\$ 100	\$ (186.35)	\$ -	-100%
Subtotal Ministries - Care	\$ 1,200	\$ 108.88	\$ 800	-33%
MEMBERSHIP/EVANGELISM				
Advertising	\$ 2,500	\$ 1,747.85	\$ 2,000	-20%
One Spirit	\$ 25	\$ 52.86	\$ 75	200%
Small Group Ministry	\$ 500	\$ 120.49	\$ 250	-50%
Prayer Ministry	\$ 25	\$ 23.80	\$ -	-100%
Stephen Ministry	\$ 2,000	\$ 2,000.00	\$ 1,500	-25%
Stewardship	\$ 500	\$ 345.28	\$ 400	-20%
Subtotal Membership/Evang	\$ 5,550	\$ 4,290.28	\$ 4,225	-24%
MISSION				
C.T.S.	\$ 53,487	\$ 40,739.02	\$ 55,477	4%
Locally Det. Benevolence	\$ 73,863	\$ 63,163.40	\$ 55,478	-25%
Subtotal Mission	\$ 127,350	\$ 103,902.42	\$ 110,955	-13%

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MUSIC				
Adult & Youth Handbells	\$ 850	\$ 375.60	\$ 500	-41%
Brass/Woodwind Ensembles	\$ 880	\$ 702.33	\$ 900	2%
Logos Choir	\$ 870	\$ 1,397.78	\$ 600	-31%
Children's Handbells	\$ 1,000	\$ 691.62	\$ 600	-40%
Children's Musical	\$ 600	\$ (61.85)	\$ 550	-8%
Cantate Choristers / Joy	\$ 835	\$ 913.45	\$ 600	-28%
Music Appreciation	\$ 300	\$ 476.08	\$ 250	-17%
Music Maintenance	\$ 250	\$ -	\$ 100	-60%
New Equipment	\$ 200	\$ 169.49	\$ 100	-50%
Soloists/Instrumentalists	\$ 300	\$ -	\$ 1,000	233%
Substitute Organist	\$ 700	\$ 175.00	\$ 400	-43%
Tuning	\$ 1,500	\$ 553.00	\$ 750	-50%
Agape Singers	\$ 730	\$ 300.67	\$ 600	-18%
Subtotal Music	\$ 9,015	\$ 5,693.17	\$ 6,950	-23%
OFFICE EXPENSES				
Computer	\$ 2,000	\$ 3,338.73	\$ 2,000	0%
Copier	\$ 13,000	\$ 13,540.78	\$ 12,000	-8%
Miscellaneous Office	\$ 1,200	\$ 1,253.76	\$ 1,200	0%
Paper/Office Supplies	\$ 4,500	\$ 2,956.53	\$ 4,000	-11%
Postage	\$ 3,100	\$ 3,474.00	\$ 3,200	3%
Subtotal Office Expense	\$ 23,800	\$ 24,563.80	\$ 22,400	-6%
OPERATING EXPENSES				
Caregivers	\$ 9,000	\$ 7,067.50	\$ 4,200	-53%
Insurance-Worker's Comp.	\$ 3,000	\$ 2,348.00	\$ 2,800	-7%
Per Capita - Presbytery	\$ 35,145	\$ 35,145.00	\$ 35,629	1%
Prof Exp - Accounting	\$ 5,000	\$ 38.74	\$ -	-100%
Prof Exp - Brokerage Comm	\$ 50	\$ 39.52	\$ 50	0%
Prof Exp - Payroll	\$ 1,100	\$ 971.30	\$ 1,000	-9%
Prof Exp - Unrecon Offage	\$ -	\$ 6.00	\$ -	
Search -- Staff/PNC	\$ 13,000	\$ 3,688.53	\$ 10,000	-23%
Session Administration	\$ 800	\$ 587.73	\$ 600	-25%
Contingency Fund	\$ 50	\$ -	\$ 50	0%
Designated Fund Repayment	\$ 1,000	\$ 1,000.00	\$ 1,000	0%
Subtotal Operating Expenses	\$ 68,145	\$ 50,892.32	\$ 55,329	-19%
WORSHIP				
Chancel Guild	\$ 300	\$ 199.49	\$ 200	-33%
Copyright Fees	\$ 475	\$ 470.00	\$ 475	0%
Devotional Booklets	\$ 100	\$ 99.00	\$ 100	0%
Lay Leader Conference Exp	\$ 800	\$ 116.44	\$ -	-100%
Worship Resources	\$ 1,000	\$ 983.66	\$ 1,000	0%
Subtotal Worship	\$ 2,675	\$ 1,868.59	\$ 1,775	-34%

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YOUTH MINISTRIES				
Activities	\$ 3,000	\$ 3,036.67	\$ 3,000	0%
Athletic Tickets	\$ 120	\$ 120.00	\$ 120	0%
BASIC Meals	\$ -	\$ 419.87	\$ 68	
Leader Costs - R/C/P	\$ 1,500	\$ 1,351.13	\$ 1,000	-33%
Permanent Resources	\$ 1,000	\$ 778.53	\$ 1,000	0%
Pittsburgh Project	\$ 2,000	\$ 1,706.00	\$ 1,100	-45%
Stronghold	\$ 2,000	\$ 2,000.00	\$ 1,100	-45%
Subtotal Youth Ministries	\$ 9,620	\$ 9,412.20	\$ 7,388	-23%
PERSONNEL				
PROFESSIONAL EXPENSES				
Associate Pastor Prof Exp	\$ 1,750	\$ 1,629.65	\$ 750	-57%
Asst. Choral Prof Exp	\$ 214	\$ 65.00	\$ 130	-39%
Asst Instrument Prof Exp	\$ 40	\$ -	\$ -	-100%
Asst Ch Min Dir Prof Exp	\$ 210	\$ 61.82	\$ 130	-38%
Ch Min Dir Prof Exp	\$ 560	\$ 428.11	\$ 330	-41%
Finance Dir Prof Exp			\$ 125	
Music Asst Prof Exp	\$ 153	\$ -	\$ 130	-15%
Music Director Prof Exp	\$ 595	\$ 432.15	\$ 330	-45%
Pastor Prof Exp	\$ 1,750	\$ 1,399.86	\$ 750	-57%
Youth Director Prof Exp	\$ 490	\$ 490.00	\$ 330	-33%
Subtotal Prof Exp	\$ 5,762	\$ 4,506.59	\$ 3,005	-48%
CONTINUING EDUCATION				
Associate Pastor CE	\$ 2,250	\$ 2,250.00	\$ 1,000	-56%
Asst Choral CE	\$ 720	\$ -	\$ 130	-82%
Asst Instrumental CE	\$ 144	\$ -	\$ -	-100%
Asst Ch Min Dir CE	\$ 630	\$ 28.00	\$ 130	-79%
Ch Min Dir CE	\$ 1,890	\$ 1,653.20	\$ 330	-83%
Finance Director CE	\$ 540	\$ -	\$ 130	-76%
Music Asst CE	\$ 580	\$ -	\$ 130	-78%
Music Director CE	\$ 765	\$ 376.15	\$ 330	-57%
Pastor CE	\$ 1,750	\$ 189.54	\$ 1,000	-43%
Youth Director CE	\$ 630	\$ 544.96	\$ 330	-48%
Subtotal CE	\$ 9,899	\$ 5,041.85	\$ 3,510	-65%

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SALARIES				
ASST DIR - CHILDREN'S MIN				
Asst Dir - Ch Min Salary	\$ 15,914	\$ 15,912.00	\$ 15,914	0%
Asst Dir - Ch Min FICA ER	\$ 1,189	\$ 1,188.95	\$ 1,189	0%
Asst Dir - Ch Min Medi ER	\$ 278	\$ 278.04	\$ 278	0%
Asst Dir - Ch Min Pension	\$ 954	\$ 960.00	\$ 954	0%
Asst Dir - Ch Min Cafeteria	\$ 2,302	\$ 2,304.00	\$ 2,302	0%
Subtotal Asst Dir - Ch Min	\$ 20,636	\$ 20,642.99	\$ 20,637	0%
ASST DIR - CHORAL				
Asst Dir - Choral Salary	\$ 13,612	\$ 13,609.00	\$ 13,612	0%
Asst Dir - Choral FICA ER	\$ 844	\$ 843.78	\$ 844	0%
Asst Dir - Choral Medi ER	\$ 197	\$ 197.30	\$ 197	0%
Subtotal Asst Dir - Choral	\$ 14,653	\$ 14,650.08	\$ 14,653	0%
MUSIC ASST				
Music Asst Salary	\$ 17,089	\$ 17,088.00	\$ 17,089	0%
Music Asst FICA ER	\$ 1,059	\$ 1,059.48	\$ 1,059	0%
Music Asst Medi ER	\$ 247	\$ 247.80	\$ 247	0%
Subtotal Music Asst	\$ 18,396	\$ 18,395.28	\$ 18,395	0%
ASSOCIATE PASTOR				
Assoc Pastor Salary	\$ 41,664	\$ 41,664.00	\$ 41,664	0%
Assoc Pastor Housing	\$ 21,917	\$ 21,913.00	\$ 21,917	0%
Assoc Pastor S.S. Offset	\$ 4,831	\$ 4,836.00	\$ 4,831	0%
Assoc Pastor Medical	\$ 1,071	\$ 1,071.00	\$ 1,071	0%
Assoc Pastor Pension	\$ 20,363	\$ 20,365.44	\$ 20,363	0%
Subtotal Assoc Pastor	\$ 89,845	\$ 89,849.44	\$ 89,846	0%
CAMPUS MINISTRY DIRECTOR				
Campus Min Dir Salary	\$ 4,047	\$ 4,690.96	\$ -	-100%
Campus Min Dir FICA ER	\$ 368	\$ 367.84	\$ -	-100%
Campus Min Dir Medi ER	\$ 86	\$ 86.03	\$ -	-100%
Subtotal Campus Min Dir	\$ 4,501	\$ 5,144.83	\$ -	-100%
CHILDREN'S MIN DIRECTOR				
Children Min Dir Salary	\$ 52,025	\$ 52,021.00	\$ 52,025	0%
Children Min Dir FICA ER	\$ 3,439	\$ 3,841.77	\$ 3,439	0%
Children Min Dir Medi ER	\$ 805	\$ 898.43	\$ 805	0%
Children Min Dir Pension	\$ 3,122	\$ 3,120.00	\$ 3,122	0%
Children Min Dir Cafeteria	\$ 4,603	\$ 4,608.00	\$ 4,603	0%
Bonus (est after-tax)	\$ 4,270	\$ 4,270.00	\$ -	-100%
Tax offset (est)	\$ 1,830	\$ 1,830.00	\$ -	-100%
Subtotal Ch Min Director	\$ 70,094	\$ 70,589.20	\$ 63,994	-9%

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FINANCE DIRECTOR				
Finance Director Salary	\$ 26,331	\$ 26,329.00	\$ 26,331	0%
Finance Director FICA ER	\$ 1,852	\$ 1,787.06	\$ 1,852	0%
Finance Director Medi ER	\$ 433	\$ 417.93	\$ 433	0%
Finance Director Pension	\$ 1,579	\$ 1,584.00	\$ 1,579	0%
Finance Director Cafeteria	\$ 2,876	\$ 2,880.00	\$ 2,876	0%
Subtotal Finance Director	\$ 33,071	\$ 32,997.99	\$ 33,071	0%
MUSIC DIRECTOR				
Music Director Salary	\$ 58,904	\$ 58,907.00	\$ 58,904	0%
Music Director FICA ER	\$ 3,606	\$ 3,533.43	\$ 3,606	0%
Music Director Medi ER	\$ 843	\$ 826.38	\$ 843	0%
Music Director Pension	\$ 3,538	\$ 3,540.00	\$ 3,538	0%
Music Director Cafeteria	\$ 4,603	\$ 4,608.00	\$ 4,603	0%
Subtotal Music Director	\$ 71,494	\$ 71,414.81	\$ 71,494	0%
SEC/RECEPTIONIST				
Sec/Recp Salary	\$ 20,590	\$ 20,592.00	\$ 20,590	0%
Sec/Recp FICA ER	\$ 1,531	\$ 1,531.19	\$ 1,531	0%
Sec/Recp Medi ER	\$ 359	\$ 358.09	\$ 359	0%
Sec/Recp Pension	\$ 1,224	\$ 1,224.00	\$ 1,224	0%
Sec/Recp Cafeteria	\$ 2,876	\$ 2,880.00	\$ 2,876	0%
Subtotal Sec/receptionist	\$ 26,580	\$ 26,585.28	\$ 26,580	0%
PASTOR				
Pastor Salary	\$ 58,247	\$ 58,247.00	\$ 58,247	0%
Pastor Housing	\$ 23,000	\$ 23,000.04	\$ 23,000	0%
Pastor Soc. Sec. Offset	\$ 5,687	\$ 5,687.00	\$ 5,687	0%
Pastor Medical	\$ 3,000	\$ 3,000.00	\$ 3,000	0%
Pastor Pension	\$ 26,538	\$ 26,537.76	\$ 26,538	0%
Subtotal Pastor	\$ 116,472	\$ 116,471.80		-100%
Adj for new pastor terms	\$ 5,000	\$ -	\$ -	-100%
Revised subtotal pastor	\$ 121,472	\$ 116,471.80	\$ 116,472	-4%
YOUTH DIRECTOR				
Youth Director Salary	\$ 54,865	\$ 54,864.00	\$ 54,865	0%
Youth Director FICA ER	\$ 3,853	\$ 3,872.52	\$ 3,853	0%
Youth Director Medi ER	\$ 901	\$ 905.64	\$ 901	0%
Youth Director Pension	\$ 3,293	\$ 3,288.00	\$ 3,293	0%
Youth Director Cafeteria	\$ 4,603	\$ 4,608.00	\$ 4,603	0%
Subtotal Youth Director	\$ 67,514	\$ 67,538.16	\$ 67,515	0%
Subtotal Salaries	\$ 538,257	\$ 534,279.86	\$ 522,657	-3%
Subtotal Personnel	\$ 553,918	\$ 543,828.30	\$ 529,172	-4%

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TOTAL EXPENSES	\$ 940,899	\$ 878,938.88	\$ 853,500	-9%
TOTAL INCOME/EXPENSE	\$ -	\$ 45,998.60	\$ -	
2011 Personnel %			62%	
2011 Operations %			21.8%	
2011 Mission %			13%	
2011 Programs %			3.2%	