

**Greater Pacific Northwest (USA) Mission Center
Proposed 2007 Operating Budget**

EXPENSES

Ministerial Support

Congregational Support Ministers (CSM) (3.5 FTE--shared funding)	\$	159,000		
Ministry/Home Office Expenses				
10 CSM/Officer/Support Staff	\$	16,000		
5 Volunteer CSMs	\$	19,000		
Subtotal			\$ 194,000	59%

Office Support

Database Administrator Part-time (0.8 FTE)	\$	29,000		
Communication Coordinator Part-time (0.7 FTE)	\$	29,000		
Special Projects	\$	3,000		
Subtotal			\$ 61,000	19%

Office Administration

Audit	\$	1,000		
Phone/Internet	\$	5,000		
Video/Teleconferences	\$	1,500		
Copies	\$	10,000		
Supplies	\$	3,000		
Postage	\$	6,000		
Storage	\$	2,000		
Misc	\$	5,000		
Subtotal			\$ 33,500	10%

Ministry Support

Programs				
Mission Center Conference	\$	2,500		
Spectacular	\$	8,000		
Samish Island Camper Support	\$	5,000		
Lewis River Camper Support	\$	5,000		
Remote Camper Support	\$	5,000		
Youth Caravan	\$	1,000		
Leadership Development	\$	2,000		
Missionary	\$	2,000		
Institute for Ecumenical Theological Studies	\$	500		
Subtotal			\$ 31,000	9%

Congregational Allocation Support \$ 10,000 **3%**

2007 Total Budget \$ 329,500

Operating Investment Fund (6/30/06)	
Operating Invest	\$ 776,350
Property Equity	\$ 1,226,512
Centralia Account	\$ 55,495
Port Angeles Acct	\$ 43,152
Operating Reserve	\$ 63,000
Total	\$ 2,164,509

INCOME	
Investment Draw (6.0%)	\$ 129,871
Ministerial	\$ 48,204
Other Income	\$ 8,000
2005 Transfer	\$ 20,097
Congregational Allocation	\$ 123,328
Total Income	<u><u>\$ 329,500</u></u>