

Greater Pacific Northwest (USA) Mission Center
Proposed 2010 Operating Budget

EXPENSES	%	Var. with 2009
Ministerial Support		
Congregational Support Ministers (CSM) (3.5 FTE--shared funding)	\$ 172,200	
Ministry/Home Office Expenses 13 CSMs/Officers/Support Staff	\$ 38,850	
10 Volunteer CSMs	\$ 7,000	
Subtotal	\$ 218,050	57% 7%
Office Support		
Support Staff (2.13 FTE) (MCCC, MSA, Special Projects)	\$ 85,700	
Subtotal	\$ 85,700	22% -1%
Office Administration		
Audit	\$ 950	
Phone/Internet	\$ 5,500	
Technology	\$ 3,000	
Copies/Printing/Newsletters	\$ 6,000	
Supplies	\$ 3,000	
Postage/Mailing Service	\$ 5,000	
Storage	\$ 2,000	
Misc	\$ 5,000	
Subtotal	\$ 30,450	8% 0%
Mission Support		
Events		
Mission Center Conference	\$ 5,000	
Spectacular	\$ 8,000	
Samish Island Camper Support	\$ 5,000	
Lewis River Camper Support	\$ 5,000	
Remote Camper Support	\$ 5,000	
Youth Caravan	\$ 3,000	
Youth Camping Team/Training	\$ 1,000	
Leadership Development	\$ 5,000	
Miscellaneous Mission	\$ 2,000	
Ecumenical	\$ 2,000	
Subtotal	\$ 41,000	11% -15%
Congregational Allocation Support	<u>\$ 10,000</u>	3% 0%
2010 Total Budget	<u>\$ 385,200</u>	100% 2%
INCOME		
Investment Draw (6.0%) *	\$ 166,724	43% -17%
One-time Draw ***	\$ 91,969	24% 100%
Ministerial	\$ -	0% -100%
Other Income	\$ 10,000	3% 0%
Congregational Allocation	<u>\$ 116,507</u>	30% 0%
Total Income	<u>\$ 385,200</u>	100% 2%

Operating Investment Fund (as of 6/30/09)	
Operating Invest	\$ 1,682,440
Property Equity **	\$ 1,000,000
Operating Reserve	\$ 96,300
Total	\$ 2,778,740

(*) Includes investment draw of \$60,000 based on property equity
(**) For list of properties, see Balance Sheet accounts 16402-16408
(***) 3.3% draw from Operating Investment Fund