

# Greater Pacific Northwest (USA) Mission Center

## Proposed 2014 Operating Budget

EXPENSES	% of Budget	Variance w/2013
<b>Ministerial Support</b>		
Congregational Support Ministers (CSM)		
(3.5 FTE--reduced from 3.75)	\$ 202,648	
Ministry/Home Office Expenses		
22 CSMs/Officers/Support Staff	\$ 45,000	
Subtotal	\$ 247,648	57.7% 7.5%
<b>Office Support</b>		
Support Staff (2.33 FTE)	\$ 95,851	
(MCCC, MSAs, Spec Proj, Bookkeeper)		
Subtotal	\$ 95,851	22.3% 1.5%
<b>Office Administration</b>		
Audit	\$ 1,100	
Phone/Internet	\$ 4,800	
Technology	\$ 4,000	
Copies/Printing/Newsletters	\$ 9,000	
Supplies	\$ 2,500	
Postage/Mailing Service	\$ 7,500	
Storage	\$ 1,000	
Misc	\$ 2,000	
Insurance	\$ 2,500	
Subtotal	\$ 34,400	8.0% 3.0%
<b>Mission Support</b>		
Events		
Mission Center Conference	\$ 5,500	
Spectacular	\$ 10,000	
IYF	\$ 2,000	
Samish Island Camper Support	\$ 5,000	
Lewis River Camper Support	\$ 5,000	
Remote Camper Support	\$ 5,000	
Youth Caravan	\$ 5,000	
Youth Camping Team/Training	\$ 1,000	
Leadership Development	\$ 5,000	
Miscellaneous Mission	\$ 1,000	
Ecumenical	\$ 1,500	
Peace & Justice Ministries	\$ 1,000	
Young Adult Ministries	\$ 2,000	
Subtotal	\$ 49,000	11.4% 2.1%
<b>Congregational Allocation Support</b>	\$ 2,000	0.5% 0.0%
<b>2014 Total Budget</b>	<b>\$ 428,899</b>	<b>100% 5%</b>
<b>INCOME</b>		
Operating Investment Fund	Investment Draw*	\$ 226,374 53% -4%
Operating Invest	\$ 2,670,831	Additional Inv Draw \$ 31,000 7%
Property Equity **	\$ 1,000,000	Bend Loan Int Draw \$ 6,206 1% 55%
Operating Reserve	\$ 102,065	Youth Ministry Fund Draw \$ 10,000 2% 0%
Total	\$ 3,772,895	Expansion Groups \$ 1,000 0% 0%
	Congregational Generosity	\$ 5,000 1% -9%
(*) Includes investment draw of \$60,000 based on property equity	Oper & Youth Contributions	\$ 22,000 5% -12%
(**) For list of properties, see Balance Sheet accounts 16403-16409	Congregational Allocation	\$ 127,320 30% 2%
	Total Income	<u>\$ 428,899</u> 100% 5%