

**DRAFT Budget for GPNW Mission Center 2005**

**Ministerial Support** **47%**

Congregational Support Ministers (shared-funding)			
(2.5 FTE)	\$ 90,000.00		
Home Office/phone support			
\$2000 X 9	\$ 18,000.00		
Volunteer CSM			
\$3000 X 5	\$ 15,000.00		
Totals		\$ 123,000.00	

**Office Support**

Bookkeeper			
Part-time (0.7 FTE)	\$ 24,000.00		
MC Coordinator/Assistant to MC Pres			
Full time (1.0 FTE)	\$ 38,000.00		
Totals		\$ 62,000.00	<b>23%</b>

**Office Admin**

Audit	\$ 2,500.00		
Phone/Internet	\$ 6,000.00		
Teleconferences	\$ 1,000.00		
Copies/Maintenance	\$ 12,000.00		
Supplies	\$ 3,000.00		
Postage	\$ 7,000.00		
Misc	\$ 2,000.00		
Totals		\$ 33,500.00	<b>13%</b>

**Ministry Support**

Programs			
Mission Center Conference	\$ 2,500.00		
Spectacular	\$ 8,000.00		
International Youth Forum	\$ 4,000.00		
Samish Camper Support	\$ 5,000.00		
Lewis R Camper Support	\$ 5,000.00		
Remote Camper Support	\$ 5,000.00		
Caravan	\$ 1,000.00		
Leadership Develop	\$ 2,000.00		
Missionary	\$ 2,000.00		
Activity Assistance	\$ 1,000.00		
IETS	\$ 500.00		
Totals		\$ 36,000.00	<b>14%</b>

**Congregational Allocation Support** **\$ 10,000.00**      **4%**

<b>2004 Total Budget</b>		<b>\$ 264,500.00</b>
Inv Earnings 6.1%		\$38,798.89
Ministerial		\$45,000.00
Other Income		\$5,000.00
Congregational Allocation		<b>\$ 175,701.11</b>
Total Income		\$264,500.00

Operating Endowment and Investment Funds (6/30/04)	
Operating Endowment	\$ 247,024.76
Operating Investment	\$ 349,504.63
Centralia Account	\$ 37,713.53
Roslyn Account	\$ 1,804.48
<b>Total</b>	<b>\$ 636,047.40</b>