

Greater Pacific Northwest (USA) Mission Center
Proposed 2011 Operating Budget

EXPENSES		% of Budget	Variance with 2010
Ministerial Support			
Congregational Support Ministers (CSM)			
(3.25 FTE--shared funding)	\$ 154,000		
Ministry/Home Office Expenses			
12 CSMs/Officers/Support Staff	\$ 33,200		
10 Volunteer CSMs	\$ 4,000		
Subtotal	\$ 191,200	54%	-12%
Office Support			
Support Staff (2.13 FTE)			
(MCCC, MSA, Special Projects)	\$ 84,200		
Subtotal	\$ 84,200	24%	-2%
Office Administration			
Audit	\$ 1,000		
Phone/Internet	\$ 5,000		
Technology	\$ 2,000		
Copies/Printing/Newsletters	\$ 6,000		
Supplies	\$ 3,000		
Postage/Mailing Service	\$ 5,500		
Storage	\$ 2,000		
Misc	\$ 4,000		
Insurance	\$ 4,000		
Subtotal	\$ 32,500	9%	7%
Mission Support			
Events			
Mission Center Conference	\$ 5,000		
Spectacular	\$ 10,000		
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	\$ 4,000		
Miscellaneous Mission	\$ 1,000		
Ecumenical	\$ 1,500		
Subtotal	\$ 42,500	12%	4%
Congregational Allocation Support	\$ 2,000	1%	-80%
2010 Total Budget	\$ 352,400	100%	-9%
INCOME			
Investment Draw (6.0%) *			
	\$ 165,403	47%	-1%
Additional Draw			
	\$ 28,000	8%	-70%
Operating Investment Fund (as of 6/30/10)			
Operating Invest	\$ 1,710,416		
Property Equity **	\$ 950,000		
Operating Reserve	\$ 96,300		
Total	\$ 2,756,716		
Youth Ministry Fund Draw			
	\$ 10,000	3%	
Youth Ministry Contributions			
	\$ 13,000	4%	
Other Income			
	\$ 15,000	4%	50%
Congregational Allocation			
	\$ 120,997	34%	4%
Total Income	\$ 352,400	100%	-9%

(*) Includes investment draw of \$57,000 based on property equity

(**) For list of properties, see Balance Sheet accounts 16402-16408

(***) 1% draw from Operating Investment Fund