

2010 Budget

| Income Accounts | Description | 2010 |
|-----------------------|--------------------------------|---------------------|
| | Pledges | 765,000.00 |
| | Other Envelope | 265,000.00 |
| | Loose Plate | 25,000.00 |
| | Interest Income | 500.00 |
| | Facility Use | 27,000.00 |
| | Fund Raising | 16,000.00 |
| | Housing | 33,990.00 |
| | Celebrate Recovery | 7,500.00 |
| | WNL Dinners | 8,000.00 |
| | Preschool Income | 102,925.00 |
| Total Income | | 1,250,915.00 |
| Expense Accounts | Description | |
| MISSIONS AND OUTREACH | | |
| | Conference Benevolence | 29,932.00 |
| | Conference Clergy Support | 13,661.00 |
| | Conference Svc & Adm Plan | 8,419.00 |
| | District Work Fund | 6,550.00 |
| | New Church Development | 4,592.00 |
| | Ministerial Education Fund | 7,771.00 |
| | Episcopal Fund | 6,244.00 |
| | Interdenominational Co-op Fund | 605.00 |
| | Black Colleges Fund | 3,100.00 |
| | Africa University | 694.00 |
| | World Service | 22,701.00 |
| | General Administration Fund | 2,460.00 |
| | Jurisdictional Adm Fund | 1,445.00 |
| | New Church Starts | 6,434.00 |
| | Total Apportionments | 114,608.00 |
| | Navigators - Gary Sowers | 1,000.00 |
| | Navigators - Terry Taylor | 1,000.00 |
| | Navigators - Gene Smith | 1,000.00 |
| | FCA - Cindy Neely | 2,300.00 |
| | FCA - Tim Hancock | 2,300.00 |
| | Seniors First | 1,000.00 |
| | Christian Service Center | 1,500.00 |
| | Russell Home | 750.00 |
| | Coalition For The Homeless | 2,000.00 |
| | Mission Trips (VIM) | 2,129.00 |
| | Student Mountain T.O.P. | 0.00 |
| | Family Mission Trip | 0.00 |
| | Pastors Overseas Mission Trip | 0.00 |
| | Social Concerns Fund | 2,500.00 |
| | Christian Sharing Ctr. | 1,500.00 |
| | Christian Help | 200.00 |
| | Orlando Union Rescue Mission | 500.00 |
| | Emergency Assistance Team | 750.00 |
| | Interfaith Hospitality Network | 400.00 |

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| Expense Accounts | Description | |
|----------------------|--|-------------------|
| | Total Local Missions | 20,829.00 |
| | Subtotal | 135,437.00 |
| HUMAN RESOURCES | | |
| | Appointed Pastor's Salary | 87,298.00 |
| | Housing Allowance | 33,990.00 |
| | Pastor/Lay Staff Salaries and Benefits | 521,706.00 |
| | Music Vacation | 300.00 |
| | Clergy/Lay Group Medical | 51,000.00 |
| | Pastoral Moving | 0.00 |
| | CRSP | 14,555.00 |
| | Human Resources Support | 0.00 |
| | Sr. Pastor Reimbursable Account | 5,250.00 |
| | Family Pastor Reimbursable Account | 3,000.00 |
| | Support Staff Reimbursement Account | 3,233.00 |
| | Youth Director Education | 5,500.00 |
| | Subtotal | 725,832.00 |
| SONBEAMS PRESCHOOL | | |
| | Teacher/Director Salaries | 79,281.00 |
| | Teacher/Director FICA | 6,065.00 |
| | Worker's Comp | 650.00 |
| | Snacks | 3,500.00 |
| | Classes for Teachers/Cont. Education | 1,500.00 |
| | School Supplies | 3,700.00 |
| | Employee Bonuses | 2,000.00 |
| | Subtotal | 96,696.00 |
| WORSHIP | | |
| | Worship Supplies & Equipment | 3,200.00 |
| | Flowers | 500.00 |
| | Altar Guild | 1,200.00 |
| | Ushers | 100.00 |
| | Subtotal | 5,000.00 |
| MUSIC | | |
| | Adult Music Ministry | 5,000.00 |
| | Equipment | 1,000.00 |
| | Music Ministry Fall Retreat | 1,200.00 |
| | Youth/Children's Music Ministry | 1,500.00 |
| | Musical Productions | 10,000.00 |
| | Hand Bells | 1,000.00 |
| | Organ and Piano Repertoire | 300.00 |
| | Subtotal | 20,000.00 |
| OUTREACH & WELCOME | | |
| | Community Outreach/Advertising | 4,750.00 |
| | Subtotal | 4,750.00 |
| STEWARDSHIP | | |
| | Giving Envelopes | 2,800.00 |
| | Subtotal | 2,800.00 |
| CHILDREN'S EDUCATION | | |
| | Curriculum | 2,800.00 |
| | Supply Closet | 750.00 |

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| Expense Accounts | Description | |
|------------------------|--|------------------|
| | Teacher Appreciation | 350.00 |
| | Special Materials(Bibles) | 300.00 |
| | Vacation Bible School | 2,500.00 |
| | Rainbow Readers | 750.00 |
| | Church Bags | 200.00 |
| | Bible Buddies | 1,250.00 |
| | Pizza with the Pastors | 600.00 |
| | Subtotal | 9,500.00 |
| COMMUNITY EVENTS | | |
| | Celebrate Jesus! Easter Event | 500.00 |
| | Family Fall Festival | 500.00 |
| | Honor the Badge | 3,000.00 |
| | Subtotal | 4,000.00 |
| STUDENT MINISTRY | | |
| | Events/Trips/Leadership Retreat | 5,250.00 |
| | Food | 2,050.00 |
| | Weekly Programming/Worship Support | 2,500.00 |
| | Segue Ministry | 200.00 |
| | Subtotal | 10,000.00 |
| HOSPITALITY | | |
| | Wednesday Night Live Dinners (Food) | 7,100.00 |
| | Hospitality (supplies) | 8,500.00 |
| | Subtotal | 15,600.00 |
| ADULT EDUCATION | | |
| | Lenten Luncheon Honorarium | 250.00 |
| | Disciple Bible Study | 400.00 |
| | Aerobics Classes | 0.00 |
| | Sharing and Caring | 150.00 |
| | Crown Ministry | 200.00 |
| | Promise Keepers | 200.00 |
| | Enrich U I (Sunday School) | 0.00 |
| | Enrich U II (Café Hour) | 0.00 |
| | Enrich U III (WNL) | 1,300.00 |
| | Enrich U IV (Campus) | 0.00 |
| | Enrich U V (Affinity/Home) | 2,000.00 |
| | Subtotal | 4,500.00 |
| CHILDREN'S WORSHIP | | |
| | C W Feast | 300.00 |
| | Subtotal | 300.00 |
| CELEBRATION | | |
| | Sound System/Lighting/Tech/Props/Video/Music | 3,500.00 |
| | Guest Speakers/Guest Musicians | 2,000.00 |
| | Music/Drama Resources | 500.00 |
| | Fellowship Hall/Stage Improvements (5 yr flooring) | 0.00 |
| | Bulletins/Letterhead/Bus.Cards/CDs/Visitor Gifts | 0.00 |
| | Marriage/Family Enrichment Workshop/Class | 2,000.00 |
| | Family Ministry | 2,000.00 |
| | Subtotal | 10,000.00 |
| SINGLE PARENT MINISTRY | | |
| | Ministry Events | 4,500.00 |

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| Expense Accounts | Description | |
|--------------------|----------------------------------|-------------------|
| | Subtotal | 4,500.00 |
| CHURCH OPERATIONS | | |
| | Church Plant Electricity | 45,000.00 |
| | Communication | 9,000.00 |
| | Church Gas, Water, Sewer, Trash | 15,000.00 |
| | Phone System Lease | 3,000.00 |
| | Fire Alarm Inspection/Monitoring | 2,000.00 |
| | Church Lawn Service | 13,700.00 |
| | Projects \$1000 Or Less | 1,500.00 |
| | Heating And Air Conditioning | 1,500.00 |
| | Building Maintenance | 4,000.00 |
| | Building Spray Svc. | 600.00 |
| | Custodial Supplies | 3,500.00 |
| | Termite Protection Plan | 1,300.00 |
| | Equipment Repair/Maintenance | 5,500.00 |
| | Paper Products | 4,000.00 |
| | Church And Vehicle Insurance | 22,000.00 |
| | Savings For Future Repairs | 3,000.00 |
| | Equipment Purchase/Replacement | 4,500.00 |
| | Site Storage | 3,000.00 |
| | Gas And Oil | 3,000.00 |
| | Vehicle Maintenance | 500.00 |
| | General Projects | 5,500.00 |
| | Subtotal | 151,100.00 |
| ADMIN AND FINANCE | | |
| | Contingency Fund | 0.00 |
| | Annual Conference Offering | 0.00 |
| | Supplies | 11,000.00 |
| | Church Postage | 4,000.00 |
| | Equipment Maintenance | 1,000.00 |
| | Equipment Rental/Lease | 12,500.00 |
| | Data Processing | 5,000.00 |
| | Newsletter | 2,000.00 |
| | Annual Conference Delegates | 250.00 |
| | Background Checks | 150.00 |
| | Workers' Compensation | 4,500.00 |
| | ADP Processing Fees | 3,000.00 |
| | Subtotal | 43,400.00 |
| STEPHEN MINISTRY | | |
| | Videos and Materials | 0.00 |
| | Subtotal | 0.00 |
| CELEBRATE RECOVERY | | |
| | Musician | 0.00 |
| | Food | 5,000.00 |
| | Participant Books | 1,000.00 |
| | Curriculum/Software/DVDs/Music | 500.00 |
| | Printing/Publicity | 500.00 |
| | Workshop | 500.00 |
| | Subtotal | 7,500.00 |

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| Expense Accounts | Description | |
|------------------|--------------|---------------------|
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| | Total | 1,250,915.00 |