

<b>Accounts</b>	<b>2011 Budget</b>
<b>INCOME</b>	
<b>Church Offerings</b>	
1-4000 - Pledge Offerings	\$780,000.00
1-4001 - Non Pledge Offerings	\$70,000.00
1-4010 - Plate Offerings	\$20,000.00
1-4016 - Easter Special Offerings	\$10,000.00
1-4017 - Christmas Special Offerings	\$15,000.00
1-4020 - Other Income (Oper)	\$3,000.00
1-4026 - Operating Fund Carry Forward	\$30,000.00
1-4030 - Music Contributions	\$2,000.00
1-4032 - Flower & Altar Contributions	\$7,000.00
1-4046 - Church Fundraisers	\$30,000.00
<b>Total INCOME</b>	<b>\$967,000.00</b>
<b>EXPENSES</b>	
<b>PROGRAM EXPENSES</b>	
<b>Episcopal Diocesan Support</b>	<b>\$94,007.00</b>
<b>Service Forum &amp; Alms</b>	<b>\$34,000.00</b>
<b>Evangelism Forum</b>	<b>\$5,685.00</b>
<b>Worship Forum</b>	
<b>Worship Committee</b>	\$17,000.00
<b>Music Committee</b>	\$19,775.00
<b>Total Worship Forum</b>	<b>\$36,775.00</b>
<b>Pastoral Care Forum</b>	<b>\$3,500.00</b>
<b>Education Forum</b>	
<b>Children's Christian Ed</b>	<b>\$9,680.00</b>
<b>Youth Curriculum &amp; Instruction</b>	<b>\$16,900.00</b>
<b>Adult Education</b>	
<b>Total Education Forum</b>	<b>\$28,280.00</b>
<b>TOTAL PROGRAM EXPENSES</b>	<b>\$202,247.00</b>
<b>SUPPORT EXPENSES</b>	
<b>Staff Compensation</b>	
Salaries	\$454,560.00
Pensions	\$36,387.00
Insurance	\$27,803.00
Expenses	\$10,000.00
FICA	\$22,253.00
<b>Total Compensation &amp; Benefits</b>	<b>\$551,003.00</b>
<b>Administrative Forum</b>	<b>\$ 72,500.00</b>
<b>Finance Forum</b>	<b>\$11,250.00</b>
<b>Buildings &amp; Grounds Forum</b>	<b>\$130,000.00</b>
<b>TOTAL SUPPORT EXPENSES</b>	<b>\$ 764,753.00</b>
<b>TOTAL EXPENSES</b>	<b>\$ 967,000.00</b>
<b>Income - Expenses</b>	<b>\$0.00</b>