

**EASTWIND COMMUNITY CHURCH -- FINAL PROPOSED 2009 BUDGET (Feb. 8, 2009)**

	2008 Actual	2009 Proposed	Difference	Percent
<b>OUTREACH/MISSIONS</b>		<b>9,894.31</b>		<b>19,250.00</b>
Newcomers (Classes 101, 102, 103)	627.52	250		
Mexico: Advance Trip	526.00	1,000		
Mexico Mission Trip Project	888.98	1,000		
Africa Mission Trip	7,851.81	10,000		
American Baptist Contribution		1,000		
NEW Refugee family support		3,000		
NEW Wilder food bank, migrant workers		1,000		
NEW Community Garden		2,000		
<b>WORSHIP</b>		<b>13,759.01</b>		<b>27,745.00</b>
Honoraria	1,220.00	1,600		
Communion Supplies	114.16	300		
Audio/Video Equipment	2,007.42	3,370		
Licenses/Fees	892.90	700		
Special Service: Christmas/Nativity	8,094.48	4,000		
Special Service: Drama		100		
Special Service: Easter	159.48	1,000		
Special Service: Other	198.42	375		
Supplies	859.63	100		
Audio/Video Rental/Purchase	212.52	200		
NEW 3rd Service - 4th quarter of 2009		12,000		
NEW Bibles for Sanctuary and to give away		2,000		
NEW Worship Theme promotionals		2,000		
<b>FELLOWSHIP</b>		<b>11,065.25</b>		<b>9,525.00</b>
Coffee	8,540.97	2,000		
Paper Products	30.66	500		
Kitchen: Utensils & small equipment	39.29	200		
Community Night (Tuesdays)	406.56	600		
Meal Support/Homebound		100		
Miscellaneous Fellowship Expense	852.68	1,000		
Stick Arounds	355.71	600		
Members' Banquet /Merge		1,000		
Palm Sunday		400		
Christmas Celebration		500		
Parents Night Out		400		
Women's Brunch	722.93	800		
Valentine's Party	90.00	125		
Mexico Fundraiser	26.45	200		
NEW Pancake cookoff		400		
NEW Maundy Thursday Community Night		200		
New Back2School Picnic		500		
<b>CHILDRENS MINISTRY</b>		<b>14,450.89</b>		<b>12,500.00</b>
Children's Ministry Misc	518.56	200		
Children's Ministry Summer Curr.	154.83	400		
Children's Ministry Teachers Gifts/Train	1,257.04	1,000		
Classroom Redesign	3,426.61			
Children's Easter Special	169.84	500		
Children's Jesus Birthday Party	42.60	150		
Children's Special Events	278.02	400		
Children's Christmas Curriculum/Craft	147.37	150		
Children's Sunday School Picnic		300		
Children's Sunday School Curriculum	2,177.35	2,000		
Children's Sunday School Snack	541.40	400		
Children's Sunday School Crafts	679.49	300		
Children's Sunday School Classroom Supplies	925.50	300		
Nursery Supplies	227.24	200		
Midweek (Curriculum, crafts, dinners, resources)	207.58	1,200		
VBS	3,697.46	1,000		
NEW Conference, puppet conference		2,500		
NEW MOPS		100		
NEW Children's Ministry Director Expenses		400		
NEW Security Materials		1,000		
<b>YOUTH MINISTRY</b>		<b>9,774.92</b>		<b>8,600.00</b>
Youth Activities	7,804.45	2,800		
Youth Curriculum	334.73	600		
Youth Retreat	899.71	1,500		
Youth Retreat Scholarship	320.00	400		
Youth Relational/Outreach Ministry	385.94	600		
Youth Room Supplies	30.09	400		
NEW Youth Ministry Conference		1,500		
NEW Young Adult Activities/curriculum		800		

<b>SALARIES &amp; WAGES</b>		292,648.95	<b>314,901.94</b>	22,252.99	7.60%
	Salaried Staff (11 people)	266,139.61	290,424		
	Nursery Caregivers (hourly staff of 6-8 people)	15,333.73	16,000		
	Christmas Bonuses - hourly workers	2,010.00	-		
	Payroll Taxes (7.6%)	7,853.61	7,278		
	Workers Comp Insurance (.46%)	1,312.00	1,200		
<b>ADMINISTRATIVE EXPENSE</b>		13,761.92	<b>10,236.00</b>	(3,525.92)	-25.60%
	Strategic Plan	656.08			
	Pastor's Discretionary Fund	1,614.82	1,456		
	Bank Charges	141.09	150		
	Computer/Equipment	1,822.46	1,000		
	Gifts	100.00	200		
	Background Checks	732.35	250		
	Admin Pastor Expenses (Books, supplies, meals)	2,228.90	500		
	Meetings Expense	900.11	700		
	Internet Provider	320.23	400		
	Telephone	3,268.69	3,500		
	Admin Misc	299.65			
	Postage	576.97	600		
	Office Supplies Misc	1,100.57	1,000		
NEW	PC+ Online - online church data base		480		
<b>ADVERTISING</b>		6,276.68	<b>5,764.00</b>	(512.68)	-8.10%
	Yellow Pages	6,276.68	4,264		
	Promotions		1,500		
<b>COMMUNICATIONS</b>		9,521.48	<b>6,261.00</b>	(3,260.48)	-34.24
	ChurchArt Pro	179.90	180		
	Information booth - drawings	2,928.54			
	Copier Lease	1,759.84	1,739		
	Copy Service Contract	3,876.95	3,542		
	Copy Paper & Card Stock	776.25	800		
<b>BUILDING &amp; GROUNDS</b>		98,163.29	<b>99,462.00</b>	1,298.71	1.32%
	Mortgage P & I	56,230.48	57,000		
	Bldg Expansion Expenses	2,766.04			
	Furnishings - small items	2,412.03	500		
	Insurance	3,135.00	3,250		
	Electricity	4,207.85	4,500		
	Water	2,052.40	3,700		
	Natural Gas	1,852.65	3,540		
	Trash	718.20	750		
	Alarm Service	480.00	480		
	Sewer	130.19	402		
	Alarm Phone Line 429-1767	1,225.08	1,700		
	Janitorial Supplies	739.65	900		
	Cleaning Service	6,479.92	5,240		
	Repairs/Maintenance	4,297.01	3,500		
	Maintenance Equipment	157.17	400		
	Lawn & Landscape Service	5,143.00	6,000		
	Parking Lot Maintenance	3,543.39	800		
	Exterior Improvements	2,593.23			
	Snow Removal		2,000		
NEW	Window Washing		700		
NEW	Carpet and Chairs Cleaning		2,000		
NEW	Miscellaneous		600		
NEW	Architect Fees for New Expansion		1,500		
<b>ADULT EDUCATION</b>		8,403.23	<b>9,500.00</b>	1,096.77	13.00%
	Adult Sunday School/Bible Studies	2,551.46	1,000		
	Adult Educational Conferences	2,638.23	4,000		
	Leadership Summit	1,550.00	1,500		
	Leadership Development	75.00	500		
	Small Groups	1,588.54	1,000		
NEW	Women's Ministry		1,000		
NEW	Books and Resources		500		
<b>Total</b>		<b>477,825.62</b>	<b>523,744.94</b>	45,918.32	9.60%

## WISH LIST - Not prioritized yet

Sub-wolfers for sanctuary	\$	1,200.00
In Sanctuary Video Equipment	\$	10,000.00
Accustical Treatment for Sanctuary	\$	6,000.00
Translation Equipment for Sanctuary	\$	3,000.00
College Scholarship Fund - Seed Money	\$	500.00
Side walk west of building	\$	1,600.00
Curbing around trees in front	\$	500.00
Gravel in planters in parking lot	\$	500.00
Information Booth - first phase	\$	8,000.00
Exterior Trim Siding	\$	3,000.00
Exterior Trim Painting	\$	4,000.00
Capital Campaign	\$	5,000.00
Big Screen Monitor for Lobby	\$	1,000.00
Total	\$	44,300.00

## PROPOSED 2009 EMPLOYEES

### Full time Salaried (4)

Mark Trylor	Senior Pastor
Dick Green	Administrative Pastor
Jesse Fadel	Youth Minister
Karissa Schultz	Director of Children's Ministry

### Part Time Salaried (7)

David Wood	Ministry of Music
Trava Mayes	Childrens Church leader
?	Youth Intern
Heather Christ	Nursery- 3yr olds coordinator
*Christine Solan	K-6 children's Ministry assistant
* ?	Young adult intern
* ?	Missions Pastor

### Hourly Employees - child care (11)

Monica Mosqueda  
Courney Swanson  
Lindsey Boulton  
Linday Mosqueda  
Carson Ramos  
Brooke Collings  
Tessar Defour

#### **Subs**

Becka Daniels  
Alana Sutherlin  
Danielle Cain  
Natalie Cain

\* NEW POSITION IN 2009