

EXPENSES	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
SHEPHERDING COUNCIL				
Council and Committees	3,000.00	3,887.70	3,000.00	4,000.00
Information Services	3,720.00	3,720.00	3,720.00	3,720.00
Recording Clerk	600.00	600.00	600.00	600.00
Stewardship				
Search & Transitional Expense			22,759.19	
TOTAL	7,320.00	8,207.70	30,079.19	8,320.00
PERSONNEL				
Salaries	318,422.00	318,944.51	248,366.00	325,519.00
Other	19,296.00	17,858.37	18,062.00	18,218.00
TOTAL PERSONNEL	337,718.00	336,802.88	266,428.00	343,737.00
OFFICE AND BUILDING OPERATIONS				
Administrative Operations				
Equipment Payback (copier)	-		5,000.00	
Equipment Services	7,500.00	5,423.06	7,500.00	6,000.00
Financial Review	4,500.00	4,500.00	4,500.00	4,500.00
Insurance	6,249.00	3,980.03	6,250.00	4,500.00
Building & Grounds Maintenance	11,750.00	11,531.98	11,750.00	11,750.00
Outside Cleaning Services	4,800.00	5,928.75	4,800.00	6,200.00
Telephone/Postage/Supplies	10,700.00	10,184.12	11,500.00	10,500.00
Software & Maintenance	1,400.00	1,817.08	1,400.00	2,000.00
Utilities	17,000.00	14,246.98	18,000.00	16,000.00
Miscellaneous	75.00	22.00	75.00	75.00
TOTAL OFFICE & BUILDING OPERATIONS	63,974.00	57,634.00	70,775.00	61,525.00
TOTAL SHEPHERDING COUNCIL	409,012.00	402,644.58	367,282.19	413,582.00

EMPOWERING MISSIONS TEAM				
COMMUNITY OUTREACH				
Community Outreach Partnership Grants	3,000.00	1,175.00	5,000.00	5,000.00
Global	8,000.00		12,000.00	12,000.00
Cuba Workgroup		3,200.00		
El Salvador Workgroup		4,560.00		
PARTNERING PROJECTS				
L I Council of Churches	8,355.00		1,000.00	1,000.00
LIUCM	1,000.00	8,354.00	8,355.00	8,355.00
PEACEMAKING & JUSTICE				
This workgroup will use funds available from the				
Peacemaking Offering				
PROGRAM & EVENTS				
Mission Interpretation	500.00	225.00	500.00	500.00
TOTAL EMPOWERING MISSIONS TEAM	20,855.00	17,514.00	26,855.00	26,855.00

EXPENSES	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
PARTNERING CONGREGATIONS TEAM				
Church Development	0.00	300.00	1,500.00	
Church Growth	0.00		0.00	
Church Transformation	0.00		0.00	
Hispanic Ministry	2,000.00	2,000.00	2,000.00	2,000.00
Iglesia Presbiteriana	14,500.00	14,499.96	14,500.00	14,000.00
PIPH Brentwood	6,000.00	6,000.00	6,000.00	6,000.00
Leadership Development	0.00	150.00	400.00	400.00
New Church Development	-		-	1,500.00
Partnership Grants:	1,750.00		2,470.00	2,000.00
Program and Events				0.00
Leadership Training				
Teen Leader training		(30.00)		
Saturday at the Center				
Presbyterian Conference Assoc (Holmes)	27,624.00	27,624.00	27,624.00	27,624.00
Resource Center/Education Resource	2,000.00		2,000.00	2,000.00
Resource Center	0.00	1,900.02	0.00	
Scholarships: (Resources & Scholarship-2008)	0		0	
East End Parish				
TOTAL PARTNERING CONGREGATIONS TEAM	53,874.00	52,443.98	56,494.00	55,524.00
COMMITTEE ON MINISTRY				
Alban Institute	500.00		500.00	500.00
Auburn Theological Seminary	-		-	
Care/Support of Pastors	1,000.00		2,000.00	1,000.00
Clergy Retreat	100.00	480.00	500.00	500.00
Early Ministry Institute	400.00	400.00	400.00	400.00
Percept/Link2Lead	-		-	
Resources & Conferences	500.00		500.00	1,000.00
TOTAL COMMITTEE ON MINISTRY	2,500.00	880.00	3,900.00	3,400.00
TOTAL PRESBYTERY EXPENSES	486,241.00	473,482.56	454,531.19	499,361.00
GA/SYNOD APPORTIONMENT				
General Assembly Per Capita	73,906.00	73,646.57	74,273.55	69,285.90
Synod Per Capita	43,900.00	45,026.00	45,409.52	43,374.10
TOTAL GA/SYNOD APPORTIONMENT	117,806.00	118,672.57	119,683.07	112,660.00
TOTAL EXPENSE BUDGET	604,047.00	592,155.13	574,214.26	612,021.00