

<b>EXPENSES</b>	<b>2008 BUDGET</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>	<b>2010 BUDGET</b>
<b>SHEPHERDING COUNCIL</b>				
Council and Committees	3,000.00	4,877.56	3,000.00	3,000.00
Information Services	3,720.00	3,720.00	3,720.00	3,720.00
Recording Clerk	1,000.00	600.00	600.00	600.00
Stewardship	2,500.00			
Search & Transitional Expense				15,579.19
<b>TOTAL</b>	<b>10,220.00</b>	<b>9,197.56</b>	<b>7,320.00</b>	<b>22,899.19</b>
<b>PERSONNEL</b>				
Salaries	326,421.00	325,835.03	318,422.00	255,195.00
Other	23,965.00	22,159.02	19,296.00	18,413.00
<b>TOTAL PERSONNEL</b>	<b>350,386.00</b>	<b>347,994.05</b>	<b>337,718.00</b>	<b>273,608.00</b>
<b>OFFICE AND BUILDING OPERATIONS</b>				
<b>Administrative Operations</b>				
Equipment Payback (copier)	2,390.00	2,419.92	-	5,000.00
Equipment Services	7,800.00	6,963.09	7,500.00	7,500.00
Financial Review	4,000.00	4,000.00	4,500.00	4,500.00
Insurance	6,000.00	6,472.38	6,249.00	6,250.00
Building & Grounds Maintenance	11,000.00	9,302.13	11,750.00	11,750.00
Outside Cleaning Services	2,000.00	625.00	4,800.00	4,800.00
Telephone/Postage/Supplies	16,000.00	11,089.54	10,700.00	11,500.00
Software & Maintenance		1,912.75	1,400.00	1,400.00
Utilities	16,000.00	17,383.40	17,000.00	18,000.00
Miscellaneous	0.00	32.25	75.00	75.00
<b>TOTAL OFFICE &amp; BUILDING OPERATIONS</b>	<b>65,190.00</b>	<b>60,200.46</b>	<b>63,974.00</b>	<b>70,775.00</b>
<b>TOTAL SHEPHERDING COUNCIL</b>	<b>425,796.00</b>	<b>417,392.07</b>	<b>409,012.00</b>	<b>367,282.19</b>
<b>PARTNERING CONGREGATIONS TEAM</b>				
Church Development	4,150.00	1,000.00	0.00	0
Church Growth	500.00		0.00	0
Church Transformation	3,600.00		0.00	0
Hispanic Ministry	4,000.00	4,000.00	2,000.00	2,000.00
Iglesia Presbiteriana	14,500.00	14,499.96	14,500.00	14,500.00
PIPH Brentwood	6,000.00	6,000.00	6,000.00	6,000.00
Leadership Development	2,000.00	390.00	0.00	400.00
New Church Development	1,500.00		-	1,500.00
Partnership Grants:	18,900.00	10,000.00	1,750.00	2,470.00
Program and Events				
Leadership Training		(70.00)		
Teen Leader training		204.09		
Saturday at the Center		10.12		
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
Resource Center	2,000.00	3,490.55	0.00	
Scholarships: (Resources & Scholarship-2008)	3,000.00		0	
East End Parish	2,500.00			
<b>TOTAL PARTNERING CONGREGATIONS TEAM</b>	<b>90,274.00</b>	<b>67,148.72</b>	<b>53,874.00</b>	<b>56,494.00</b>

<b>EXPENSES</b>	<b>2008 BUDGET</b>	<b>2008 ACTUAL</b>	<b>2009 BUDGET</b>	<b>2010 BUDGET</b>
<b>EMPOWERING MISSIONS TEAM</b>				
<b>COMMUNITY OUTREACH</b>				
Community Outreach Partnership Grants			3,000.00	5,000.00
Global	14,000.00		8,000.00	12,000.00
Cuba Workgroup		5,991.00		
El Salvador Workgroup		8,000.00		
<b>PARTNERING PROJECTS</b>				
L I Council of Churches		1,200.00	1,000.00	1,000.00
LIUCM	15,240.00	15,240.00	8,355.00	8,355.00
<b>PEACEMAKING &amp; JUSTICE</b>				
This workgroup will use the funds from the				
Peacemaking Offering				
<b>PROGRAM &amp; EVENTS</b>	900.00		-	
Mission Interpretation			500.00	500.00
<b>TOTAL EMPOWERING MISSIONS TEAM</b>	<b>30,140.00</b>	<b>30,431.00</b>	<b>20,855.00</b>	<b>26,855.00</b>
<b>COMMITTEE ON MINISTRY</b>				
Alban Institute	500.00	375.00	500.00	500.00
Auburn Theological Seminary	500.00		-	
Care/Support of Pastors	975.00	2,903.54	1,000.00	2,000.00
Clergy Retreat	1,000.00		100.00	500.00
Early Ministry Institute	250.00	400.00	400.00	400.00
Percept/Link2Lead	5,000.00	4,458.07	-	
Resources & Conferences	500.00	452.07	500.00	500.00
<b>TOTAL COMMITTEE ON MINISTRY</b>	<b>8,725.00</b>	<b>8,588.68</b>	<b>2,500.00</b>	<b>3,900.00</b>
<b>TOTAL PRESBTYERY EXPENSES</b>	<b>554,935.00</b>	<b>523,560.47</b>	<b>486,241.00</b>	<b>454,531.19</b>
<b>GA/SYNOD APPORTIONMENT</b>				
General Assembly Per Capita	73,975.17	64,448.31	73,906.00	74,273.55
Synod Per Capita	47,911.21	41,181.29	43,900.00	45,409.52
<b>TOTAL GA/SYNOD APPORTIONMENT</b>	<b>121,886.38</b>	<b>105,629.60</b>	<b>117,806.00</b>	<b>119,683.07</b>
<b>TOTAL EXPENSE BUDGET</b>	<b>676,821.38</b>	<b>629,190.07</b>	<b>604,047.00</b>	<b>574,214.26</b>



