

**Christ Lutheran Church El Cerrito  
Proposed Operating Budget - 2010**

		2009	2009	2010	
		Budget	Actual	Proposed	Notes
<b>INCOME</b>					
15-	101 Current: Pledged	118,690	129,164	103,204	
15-	Current: Unpledged	27,080		23,260	
15-	102 Loose	1,500	1,438	1,500	
15-	Intern Pledges				
15-	105 Organizations	27,000	27,086	28,300	includes usage increases
15-	106 Interest - checking	55	48	48	
15-	109 WOW	400	92	100	
15-	112 Gen'l Fund Specified Donation		50		
			2,350		
	<b>Total Income</b>	<b>174,725</b>	<b>160,228</b>	<b>156,412</b>	
<b>EXPENSE</b>					
<b>Administration</b>					
16-	401 Telephone/Cable	768	826	825	
16-	402 Office Manager salary	12,480	12,690	12,480	assumes hourly @ \$20; 12 hrs/wk
16-	403 Grounds maintenance	0		300	\$50 every other month; 16-106 reduced by this amount
16-	404 Custodial	5,200	5,200	5,200	
16-	405 Custodial Supplies	100	75	100	
16-	406 Office Equip/Maint	800	868	900	
16-	407 Office Supplies/Postage	2,000	2,173	2,000	
16-	408 Conventions	900	844	850	
16-	409 Workers' Comp Insurance	0	3,109	3,440	
16-	410 Utilities	5,600	6,420	6,420	
16-	411 Repairs/Maintenance	2,000	864	1,500	
16-	412 Property Insurance	3,804	2,277	2,322	
16-	413 Misc Expense/gifts	250	1,153	1,000	
16-	414 Property Assessment	585	562	585	
16-	415 Payroll Service	0	517	660	\$55/month
16-	420 State of CA filing fees		20		
	<b>Total Administration</b>	<b>34,487</b>	<b>37,597</b>	<b>38,582</b>	
<b>Benevolences</b>					
16-	301 Sierra Pacific Syn/ELCA	13,843	12,447	12,029	at 9.4%
16-	302 PLTS	200	200	100	
16-	304 Lutheran Social Services	200	200	100	
16-	312 Synod Convention Offering	150	150	150	
17-	109 Worship on Wednesday		49		
	<b>Total Benevolences</b>	<b>14,393</b>	<b>13,046</b>	<b>12,379</b>	
<b>Parish Service</b>					
15-	210 Stewardship	0	35	0	
16-	201 Parish Ed	400	216	250	
16-	202 Worship Supplies	2,500	1,519	1,520	
16-	203 Organist	7,725	7,725	9,000	60 services @ \$150 (2009: \$128.75 per service)
16-	206 Choir Director	10,469	10,469	1,745	2 months
16-	206A Bell Choir - Director	4,800	4,800	3,600	9 months
16-	207 Choir Music/Supplies	350	0	350	includes bell choir music
16-	208 Church Paper/Subs	118	224	225	
16-	209 Outreach Advertising	600	416	0	yellow pages dropped
16-	213 VBS	0	55	0	
16-	217 Child Care	1,040	1,020	1,040	
	<b>Total Parish Service</b>	<b>28,002</b>	<b>26,479</b>	<b>17,730</b>	
<b>Pastoral Ministry</b>					
16-	101 Pastor's Salary	35,372	35,372	67,200	based on Synod minimum guidelines
16-	102 Housing Allowance	31,200	31,200		
16-	103 Auto Allowance	2,275	613	2,040	based on \$170 per month
16-	104 Pension/Benefits	17,424	16,878	16,221	pension at 10%
16-	106 Professional Expense	400	596	700	includes continuing education
16-	107 Continuing Ed	600	435	0	
16-	108 Honorariums	0	150	0	
16-	113 Pulpit Supply	350	100	600	
16-	111 Federal Tax Provision	4,991	5,037	4,481	ELC recommendation based on 67,200 salary+housing
16-	112 Intern Expense	4,600	5,129	0	
	<b>Total Pastoral Ministry</b>	<b>97,212</b>	<b>95,510</b>	<b>91,242</b>	
	6560 Payroll expenses	2,919	2,730	2,810	
	<b>Total Expense</b>	<b>177,014</b>	<b>175,361</b>	<b>162,742</b>	
	<b>Net Income (Loss)</b>	<b>(2,289)</b>	<b>(15,133)</b>	<b>(6,330)</b>	