



Grace Community Church Proposed Budget for Fiscal Year September 2010 – August 2011

Dear Grace Church Family:

This proposed budget is the result of several months of collaborative prayerful effort by your Church Council working with both the Ministry Leaders and the Elders. The Council's desire is to enable the ministries of the Church. A budget begins with the ministry plan, and our role is to help bring that plan to reality.

We minister in the face of uncertain economic pressures and our own capacity constraints. With a budget that projects lower giving, we are pressed to meet the challenge of growing ministry needs and an aging facility that needs improvements to remain useful.

Significant Budget Impacts:

- Decrease General Fund giving projection by \$10,434 (- 2.66%)
- Transition Dave Bertolini from Youth Pastor to Assistant Pastor
- Extend an offer to Ben Potloff to be the permanent Youth Pastor and increase his hours from 20 hours to 32 hours per week.
- Release \$12,514 of Youth Restricted contributions to fund additional hours.
- Increase Children's Ministry Director by 4 hours per week.
- Increase Health Insurance co-pays and deductibles, saving \$8,037 in premium.
- Increase in monthly expenses by approximately \$450 to cover facility improvements

We are convinced and united in our belief that this proposed budget represents an appropriate balance between keeping an awareness of the difficult economy we expect to experience this year as well as the spiritual needs of the congregation and community in which we serve.

We are grateful that in spite of all the uncertainty around us, we serve a God who is faithful and able to carry out His plan. We press on knowing that He is leading us and encourage your prayerful review and vote of support for this budget at the congregational meeting scheduled for August 8th, 2010.

Yours in His service,

Grace Community Church Council

Grace Community Church
Proposed Budget for Fiscal Year September 1, 2010 - August 31, 2011

Account name	Budget 2011	Budget 2010	10 Mos Ended June 30 2010	Average of % Used	FY 2009	FY 2008
Income by Account						
Contributions	381,516	391,950	306,383	78%	380,482	398,722
Recovery	33,050	36,710	23,617	64%	20,252	20,537
Shot of Grace Sales	2,800	2,800	2,232	80%	2,452	2,240
Interest Income	-	-	609		908	1,496
Miscellaneous income	-	-	729		314	476
Pre-School Rent	13,000	13,000	13,500	104%	17,835	22,240
Release from Missions	-	-	850		-	-
Release from Youth restricted	12,514	-	16,687		162	18,822
Release from Min Projects	-	-	6,825		20,751	16,602
Release from Van Fund	-	-	865		-	-
Total Income	442,880	444,460	372,297	84%	443,156	481,135
Expenses by Department						
3 Senior Pastor	93,045	100,961	77,546	77%	91,141	89,503
5 Associate Pastor	61,685					
7 Youth	42,494	92,634	101,154	109%	63,869	88,465
9 Care Groups	1,600	1,600	861	54%	371	1,765
11 Outreach Events	13,713	13,713	11,507	84%	13,579	17,800
15 Adult Ministries	3,815	3,015	1,294	43%	2,402	4,468
17 Childrens Ministries	44,590	41,055	25,216	61%	31,455	14,485
18 VBS	2,350	3,000	2,010	67%	4,114	1,804
23 Worship	7,558	7,558	6,263	83%	7,365	8,361
25 Tech	12,664	13,234	10,051	76%	11,278	11,433
26 Sunday Morning	4,600	3,400	2,614	77%	1,235	457
29 Nursery	14,389	14,539	11,276	78%	14,871	14,337
31 Womens Ministry	8,025	8,025	6,734	84%	7,687	8,650
33 Service Committee	3,450	3,450	2,515	73%	3,236	2,956
34 Shot of Grace	2,175	2,175	1,086	50%	2,182	2,032
35 Mens Ministry	3,800	3,800	3,279	86%	2,772	2,924
45 Building and Grounds	74,620	81,670	58,010	71%	78,136	63,982
49 Administration	48,306	50,631	36,828	73%	65,005	58,436
Total Expense	442,880	444,460	358,244	81%	400,698	391,857
Net change	-	-	14,053		42,458	89,278

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Detail of Expense

Acct	Account name	Budget 2011	Budget 2010	10 Mos Ended June 30 2010	Average of % Used	FY 2009	FY 2008
5110	Salary	242,057	229,637	179,930	78%	218,113	193,988
5112	Medical Benefits	19,825	23,000	21,508	94%	20,516	17,971
5210	FICA ER match	10,507	7,777	6,568	84%	8,134	7,852
5214	Workers Comp Insurance	1,400	1,400	2,044	146%	1,881	1,769
5215	Unemployment Tax	300	300	301	100%	374	347
5310	Professional Development	3,000	3,000	3,000	100%	-	-
5320	Conferences	1,500	1,500	1,439	96%	3,507	3,506
5330	Dues and Subscriptions	700	750	408	54%	464	518
5510	Shot of Grace Supplies	2,000	2,000	1,086	54%	1,729	2,032
5510	Visitation and Fellowship	6,500	6,100	4,320	71%	5,280	6,537
5513	Travel	2,250	1,950	1,703	87%	2,546	2,018
5515	Ministry Supplies	9,875	9,845	8,549	87%	8,966	10,428
5516	Background Investigations	400	400	410	102%	378	473
5517	Funeral Meals	300	300	215	72%	363	96
5520	Classroom Supplies	400	400	136	34%	129	54
5523	Teaching Materials	12,250	13,350	7,318	55%	12,707	13,189
5530	Outreach Events	2,300	2,450	1,836	75%	956	1,986
5535	Retreats / Outings	27,600	29,900	15,663	52%	14,432	23,200
5536	Chaperones	1,350	1,600	830	52%	-	-
5537	Program Scholarships	1,600	1,400	1,176	84%	435	1,735
5540	Speaker Honoraria	400	500	90	18%	461	505
5543	Drama	250	250	61	25%	105	933
5545	Flowers / Decorations	200	300	55	18%	188	227
5546	Choir	300	300	209	70%	300	249
5570	Fellowship Events	9,400	11,750	8,831	75%	1,502	6,432
5585	Seminars / Workshops	475	475	133	28%	122	751
5587	Library	600	600	265	44%	527	600
5590	Advertising / Promotion	1,850	1,850	1,275	69%	1,614	4,745
5595	Mission Outreach	6,500	7,300	27,689	379%	12,072	22,699
5710	Copy machines	5,500	6,070	4,623	76%	6,893	6,150
5715	Office Supplies	3,000	2,500	3,327	133%	2,454	3,352
5720	Postage	1,590	1,590	1,055	66%	1,175	1,166
5740	Telephone	2,376	3,541	2,690	76%	3,060	3,041
5800	Bank fees	500	-	356	-	-	-
5830	Electricity	13,500	14,500	11,116	77%	12,423	13,184
5833	Natural Gas	12,000	15,800	8,924	56%	12,686	10,983
5835	Water / Sewer	1,400	1,400	1,108	79%	1,417	1,375
5837	Garbage disposal	1,500	1,500	1,258	84%	1,558	1,388
5839	Landscape and grounds	3,600	3,600	3,190	89%	3,300	3,725
5840	Property taxes	100	100	51	51%	48	48
5850	Maintenance supplies	3,000	2,500	2,400	96%	3,035	2,663
5860	Maintenance and repairs	5,175	8,275	3,975	48%	6,329	4,117
5870	Property insurance	4,200	5,500	3,646	66%	3,006	6,775
5871	Vehicle/Van Insurance	650	-	310	-	-	-
5873	Liability insurance	4,200	3,200	3,642	114%	3,472	2,405
5990	Miscellaneous expense	2,500	2,000	1,761	88%	1,526	1,128
6210	Interest expense	-	-	929	-	1,447	4,249
6211	Citizens Bank Loan paym	12,000	12,000	-	0%	-	-
6699	Architectural Planning	-	-	5,839	-	15,350	-
6699	Trailer/Van	-	-	595	-	3,720	-
6699	Youth Drum Set	-	-	400	-	-	1,268
7000 Total							
Total Expense		442,880	444,460	358,244	81%	400,698	391,857