

# All Souls Church 2010 Budget

	2010 <u>Annual Budget</u>
<b>Ordinary Income/Expense</b>	
<b>Income</b>	
<b>4 · INCOME</b>	
4011 · Pledged Income	
4012 · Non-pledged Income	
<b>Total 4 · INCOME</b>	
<b>Total Income</b>	371,500.00
<b>Expense</b>	
<b>7000 · PROFESSIONAL</b>	
7012 · Discretion -- DB	3,000.00
7042 · Discretion -- TJ	500.00
7091 · Staff Development	3,000.00
<b>Total 7000 · PROFESSIONAL</b>	<u>6,500.00</u>
<b>7200 · PERSONNEL</b>	
7210 · Professional Wage	155,376.00
7211 · Housing Allowance	24,000.00
7220 · Support Wage	11,440.00
7221 · Contract Counseling	3,000.00
7230 · Retirement	12,308.00
7241 · Medical Insurance	14,020.00
7243 · HSA	5,000.00
7250 · Payroll taxes	12,761.00
7260 · Mobile Phone	1,110.00
<b>Total 7200 · PERSONNEL</b>	<u>239,015.00</u>
<b>7400 · CHILDREN</b>	
7401 · Lay training & appreciation	150.00
7410 · Supplies	350.00
<b>Total 7400 · CHILDREN</b>	<u>500.00</u>
<b>7500 · YOUTH</b>	
7501 · Lay Training & Appreciation	1,000.00
7510 · Supplies	600.00
7520 · Retreats	500.00
7530 · Missions	500.00
<b>Total 7500 · YOUTH</b>	<u>2,600.00</u>
<b>7700 · SMALL GROUPS</b>	
7701 · Lay Training & Appreciation	600.00
7710 · Books and Supplies	500.00
7740 · Development & Conference	800.00
<b>Total 7700 · SMALL GROUPS</b>	<u>1,900.00</u>
<b>7800 · COMMUNITY LIFE</b>	
7801 · Lay Training & Appreciat	700.00
7820 · Pilgrimage Supplies	1,000.00

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7821 · New Member Hospitality	1,000.00
7825 · Discretionary	1,000.00
7831 · Churchwide Events	3,600.00
7840 · Care Team	500.00
7850 · Retreats	1,000.00
7860 · Stevens Ministry	1,500.00
<b>Total 7800 · COMMUNITY LIFE</b>	<b><u>10,300.00</u></b>
<b>7900 · MUSIC</b>	
7901 · Lay Training & Appreciation	500.00
7910 · Music Supplies & Expense	500.00
7922 · Music Copyright	200.00
7930 · Outreach -- Artist Retreat	1,000.00
7940 · Development & Conference	1,000.00
<b>Total 7900 · MUSIC</b>	<b><u>3,200.00</u></b>
<b>8100 · ADMINISTRATION</b>	
8110 · Office Supplies	2,855.00
8112 · Communion Supplies	1,000.00
8120 · Computer Supplies	500.00
8122 · Web Services (Vinyard Creative)	3,600.00
8130 · Subscriptions and Reference (MS Association, City People)	200.00
8140 · Postage	400.00
8161 · Staff Retreat	2,000.00
8162 · Mileage Reimbursement	800.00
8163 · Parking	1,800.00
8172 · Misc. Service Fees	400.00
8173 · Insurance - Property, WorkComp	3,600.00
<b>Total 8100 · ADMINISTRATION</b>	<b><u>17,155.00</u></b>
<b>8200 · FACILITY</b>	
8210 · Rent, parking, other occupancy	51,000.00
8220 · Telephone	960.00
8221 · Internet (iq online)	120.00
7952 · Additional Worship Services	2,000.00
<b>Total 8200 · FACILITY</b>	<b><u>54,080.00</u></b>
<b>8400 · CAPITAL GOODS</b>	
8410 · Worship Electronics	2,500.00
8420 · Computer Hardware/Software (Computer for Erika)	1,500.00
8430 · Furnishings (Worship and Chapel)	1,000.00
8450 · Worship Production (including 4MS Bulb)	1,750.00
<b>Total 8400 · CAPITAL GOODS</b>	<b><u>6,750.00</u></b>
<b>8500 Prayer Team</b>	
Miscellaneous	1,000.00
<b>Total 8500 – Prayer Team</b>	<b><u>1,000.00</u></b>

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<b>8600 Justice Team</b>	
Small Group Grant Fund	5,000.00
Community Presence	8,000.00
Training & Education	2,000.00
Miscellaneous	500.00
<b>Total 8600 - Justice Team</b>	<b>15,500.00</b>
<b>8700 Beauty Team</b>	
Miscellaneous	1,000.00
<b>Total 8700 – Beauty Team</b>	<b>1,000.00</b>
<b>8800 Study Team</b>	
Miscellaneous	1,000.00
<b>Total 8800 – Study Team</b>	<b>1,000.00</b>
<b>8900 Work Team</b>	
Miscellaneous	1,000.00
<b>Total 8900 – Work Team</b>	<b>1,000.00</b>
<b>9000 Board</b>	
Discretionary	10,000.00
<b>Total 9000 – Board</b>	<b>10,000.00</b>
<b>Total Expense</b>	<b>371,500.00</b>