

<b>MASSANUTTEN PRESBYTERIAN CHURCH PROPOSED BUDGET FOR 2007</b>				
		2006	2007	Percentage
	<b>BENEVOLENCES</b>	<u>Amt. Budgeted</u>	<u>Amt. Budgeted</u>	<u>Change</u>
1	Basic Presbytery Support	\$ 24,000.00	\$ 24,000.00	0.0%
2	Per Capita Assessment	\$ 6,499.92	\$ 6,749.12	3.8%
	Weekday Religious Education	\$ 100.00	\$ -	-100.0%
	Sunnyside Presby. Home	\$ 1,000.00	\$ -	-100.0%
3	JMU Campus Ministry	\$ 3,600.00	\$ 3,600.00	0.0%
4	Pastor's Discretionary Fund	\$ 1,000.00	\$ 1,000.00	0.0%
	H'burg/R'ham Free Clinic	\$ 1,000.00	\$ -	-100.0%
5	People Helping People	\$ 1,500.00	\$ 1,500.00	0.0%
6	Blue Ridge Area Food Bank	\$ 1,200.00	\$ 1,200.00	0.0%
7	Massanetta Springs	\$ 2,500.00	\$ 2,500.00	0.0%
8	Fund for Theological Ed.	\$ 2,500.00	\$ 2,500.00	0.0%
	Mercy House	\$ 1,500.00	\$ -	-100.0%
	Habitat For Humanity	\$ 1,000.00	\$ -	-100.0%
	Community Transportation	\$ 500.00		
	Hose Co. No.4	\$ 100.00	\$ -	-100.0%
	McGaheysville Vol. Fire Co.	\$ 100.00	\$ -	-100.0%
	Harrisonburg Rescue Squad	\$ 100.00	\$ -	-100.0%
9	EMHS	\$ 250.00	\$ 250.00	0.0%
	Community Care Network	\$ 500.00	\$ -	-100.0%
	Presbyterian Homes	\$ 500.00	\$ -	-100.0%
	Generations Crossing	\$ 1,000.00	\$ -	-100.0%
	Fellowship of Christian Athletes	\$ 1,000.00	\$ -	-100.0%
10	Preschool Scholarships	\$ 2,000.00	\$ 2,000.00	0.0%
11	General Benevolence Fund	\$ 11,000.00	\$ 7,400.00	-32.7%
	Totals:	\$ 64,449.92	\$ 52,699.12	-18.2%
	<b>ADMINISTRATIVE</b>			
20	Office Supplies & Postage	\$ 7,500.00	\$ 7,500.00	0.0%
21	Copier & Service	\$ 3,400.00	\$ 3,600.00	5.9%
22	Telephone Expenses	\$ 3,600.00	\$ 3,600.00	0.0%
23	Voicemail Expenses	\$ 400.00	\$ 400.00	0.0%
24	Internet Service	\$ 840.00	\$ 840.00	0.0%
25	Computer Upgrade	\$ 1,000.00	\$ 1,000.00	0.0%
26	Insurance Package	\$ 12,200.00	\$ 12,000.00	-1.6%
27	Worker's Comp. Insurance	\$ 2,000.00	\$ 2,200.00	10.0%
28	Capital Acquisitions	\$ 5,000.00	\$ 1,000.00	-80.0%
29	Session Training & Retreat	\$ 1,500.00	\$ 1,500.00	0.0%
30	Staff Development	\$ 1,000.00	\$ 1,000.00	0.0%
	Totals:	\$ 37,440.00	\$ 34,640.00	-7.5%
	<b>CHRISTIAN EDUCATION</b>			
40	General Expenses (Misc.)	\$ 150.00	\$ 150.00	0.0%
41	Church Sch. Lit. & Supplies	\$ 6,000.00	\$ 2,000.00	-66.7%
42	Leadership Training & Retreats	\$ 500.00	\$ 250.00	-50.0%
43	Church Library	\$ 250.00	\$ 250.00	0.0%
44	Small Group Ministry	\$ 250.00	\$ 250.00	0.0%
45	Disciples Bible Study	\$ 1,500.00	\$ 1,000.00	-33.3%
46	5th Sunday Program		\$ 750.00	
	Totals:	\$ 8,650.00	\$ 4,650.00	-46.2%
	<b>COMMUNICATION (Public Info.)</b>			
50	Public Relations	\$ 1,000.00	\$ 1,000.00	0.0%
	<b>DEACONS</b>			
60	College Student Care Packages	\$ 600.00	\$ 600.00	0.0%
61	Postage - notes, rem. Cards	\$ 100.00	\$ 100.00	0.0%
62	Lenten Luncheons	\$ 150.00	\$ 150.00	0.0%
63	Health Education & Supplies	\$ 200.00	\$ 200.00	0.0%
64	Presbyterian Today Subscription	\$ 50.00	\$ 50.00	0.0%

		2006	2007	Percentage
	<b>DEACONS CONT.</b>	<u>Amt. Budgeted</u>	<u>Amt. Budgeted</u>	<u>Change</u>
65	Nursery Supplies	\$ 500.00	\$ 500.00	0.0%
66	Mission Trips	\$ 2,400.00	\$ 2,400.00	0.0%
67	Food Pantry	\$ 1,000.00	\$ 1,000.00	0.0%
	Totals:	\$ 5,000.00	\$ 5,000.00	0.0%
	<b>FAMILY (New)</b>			
70	General Expenses (Misc.)		\$ 150.00	
71	Church Lit. & Supplies (Faith Vill.)		\$ 2,000.00	
72	Church Lit. & Supplies (Ch. Sch.)		\$ 800.00	
73	Special Liturgical Materials	\$ 500.00	\$ 500.00	0.0%
74	Sr. High Fellowship	\$ 2,400.00	\$ 1,200.00	-50.0%
75	Middle High Fellowship	\$ 2,400.00	\$ 1,200.00	-50.0%
	Youth Center	\$ 2,000.00		
76	Youth Camps & Conferences	\$ 2,400.00	\$ 1,600.00	-33.3%
77	Youth Mission	Self-Supporting		
78	Vacation Church School	\$ 1,500.00	\$ 1,250.00	-16.7%
79	Leadership Training & Retreats		\$ 1,000.00	
80	Church Library - Family Resources		\$ 200.00	
81	Logos	\$ 300.00	\$ 300.00	0.0%
82	Confirmation Class		\$ 750.00	
83	Children's Church	\$ 500.00	\$ 150.00	-70.0%
84	Bread for the Journey		\$ 450.00	
85	New Programs		\$ 450.00	
	Totals:	\$ 12,000.00	\$ 12,000.00	
	<b>FELLOWSHIP</b>			
90	Fellowship Act. (Kit.Supplies)	\$ 2,500.00	\$ 2,500.00	0.0%
91	Recreation	\$ 750.00	\$ 750.00	0.0%
92	Prime Timers	\$ 250.00	\$ 250.00	0.0%
	Totals:	\$ 3,500.00	\$ 3,500.00	0.0%
	<b>OPEN DOOR (Evangelism)</b>			
100	General Expenses (Misc.)	\$ 4,500.00	\$ 4,500.00	0.0%
101	New Member Materials	\$ 500.00	\$ 500.00	0.0%
102	Name Tags	\$ 100.00	\$ 100.00	0.0%
	Totals:	\$ 5,100.00	\$ 5,100.00	0.0%
	<b>PROPERTY</b>			
110	Building Supplies & Maintenance	\$ 11,500.00	\$ 11,500.00	0.0%
111	Church Cleaning Service	\$ 25,220.00	\$ 25,220.00	0.0%
112	Manse Maintenance	\$ 500.00	\$ 500.00	0.0%
113	Grounds & Parking Lot	\$ 730.00	\$ 750.00	2.7%
114	Electricity	\$ 17,000.00	\$ 17,000.00	0.0%
115	Propane	\$ 15,000.00	\$ 15,000.00	0.0%
116	Sewer Charge	\$ 230.00	\$ 230.00	0.0%
117	Trash Collection	\$ 420.00	\$ 420.00	0.0%
	Totals:	\$ 70,600.00	\$ 70,620.00	0.0%
	<b>STEWARDSHIP &amp; FINANCE</b>			
120	Stewardship & Development	\$ 3,500.00	\$ 1,500.00	-57.1%
121	Offering Envelopes & Pledge Cards	\$ 500.00	\$ 500.00	0.0%
122	Treasurer's Expenses	\$ 460.03	\$ 455.20	-1.0%
	Totals:	\$ 4,460.03	\$ 2,455.20	-45.0%
		2006	2007	Percentage

	<b>WORSHIP</b>	<u>Amt. Budgeted</u>	<u>Amt. Budgeted</u>	<u>Change</u>
130	General Expenses (Misc.)	\$ 2,500.00	\$ 2,500.00	0.0%
131	Bulletins	\$ 1,000.00	\$ 1,500.00	50.0%
132	Supply Ministers	\$ 1,000.00	\$ 500.00	-50.0%
133	Crossroad Pealers	\$ 225.00	\$ 225.00	0.0%
134	Youth Handbells (Spectrum)	\$ 1,200.00	\$ 1,000.00	-16.7%
135	God's Children Choir	\$ 150.00	\$ 100.00	-33.3%
136	Carol Choir	\$ 150.00	\$ 100.00	-33.3%
137	Youth Choir	\$ 200.00	\$ 150.00	-25.0%
138	Massanutten Ringers	\$ 225.00	\$ 225.00	0.0%
139	Chancel Choir	\$ 1,500.00	\$ 1,000.00	-33.3%
140	Instrumental Choir	\$ 300.00	\$ 200.00	-33.3%
141	Brass Band	\$ 500.00	\$ 500.00	0.0%
142	Music Conferences	\$ 2,000.00	\$ 1,500.00	-25.0%
143	Handbell Supplies	\$ 350.00	\$ 250.00	-28.6%
144	Music Supplies/Equipment	\$ 250.00	\$ 200.00	-20.0%
145	Cont. Ed. For Music Director	\$ 750.00	\$ 600.00	-20.0%
146	Cont. Ed. For Organist	\$ 750.00	\$ 600.00	-20.0%
147	Organ Maintenance	\$ 1,500.00	\$ 2,500.00	66.7%
148	Music Leadership	\$ 1,500.00	\$ 400.00	-73.3%
149	Music Appreciation		\$ 1,500.00	
	Totals:	\$ 16,050.00	\$ 15,550.00	-3.1%
	<b>Benev. &amp; Committee Expense Totals:</b>	\$ 228,249.95	\$ 207,214.32	-9.2%
	<b>PROF. STAFF SALARIES</b>			
	<b>Pastor</b>			
150	Salary	\$ 44,200.00	\$ 40,660.00	-8.0%
151	Housing Allowance	\$ 24,000.00	\$ 30,000.00	25.0%
152	Half of Social Security (8.284%)	\$ 5,650.00	\$ 5,848.50	3.5%
	Total:	\$ 73,850.00	\$ 76,508.50	3.6%
	<u>Board of Pensions Payments</u>			
153	Major Medical Insurance (19.5%)	\$ 12,958.00	\$ 13,767.00	6.2%
154	Pension Plan (11%)	\$ 7,502.00	\$ 7,766.00	3.5%
155	Death/Disability Benefit (1%)	\$ 682.00	\$ 706.00	3.5%
156	Dental	\$ 675.00	\$ 675.00	0.0%
	Total:	\$ 21,817.00	\$ 22,914.00	5.0%
	<u>Reimbursed Church Expenses</u>			
157	Auto Travel (\$.485/mi.) 8,000miles	\$ 3,560.00	\$ 3,880.00	9.0%
158	Continuing Education	\$ 2,000.00	\$ 2,000.00	0.0%
159	Professional Books & Publications	\$ 1,000.00	\$ 1,000.00	0.0%
160	Prof. Expenses (Cell Phone,etc.)	\$ 1,000.00	\$ 1,000.00	0.0%
	Total:	\$ 7,560.00	\$ 7,880.00	4.2%
	<b>GRAND TOTAL:</b>	\$ 103,227.00	\$ 107,302.50	3.9%
	<b>Director Of Member Care</b>			
		<b>11 Month</b>		
170	Salary (\$25,000)	\$ 22,917.00	\$ 25,875.00	12.9%
171	Social Security	\$ 1,898.00	\$ 2,144.00	13.0%
	Total:	\$ 24,815.00	\$ 28,019.00	12.9%
	<u>Reimbursed Church Expenses</u>			
172	AutoTravel (\$.485/mi.) 5,000 miles	\$ 2,040.00	\$ 2,425.00	18.9%
173	Other Benefits (\$3,000)	\$ 2,750.00	\$ 3,000.00	9.1%
	Total:	\$ 4,790.00	\$ 5,425.00	13.3%
	<b>GRAND TOTAL:</b>	\$ 29,605.00	\$ 33,444.00	13.0%
		2006	2007	Percentage
	<b>Office Manager</b>	<u>Amt. Budgeted</u>	<u>Amt. Budgeted</u>	<u>Change</u>

180	Salary (\$13.50/hr. @ 140hr/mo.)	\$ 21,840.00	\$ 22,680.00	3.8%
181	Social Security	\$ 1,644.00	\$ 1,643.00	-0.1%
	Total:	\$ 23,484.00	\$ 24,323.00	3.6%
	<b>Board of Pensions Payments</b>			
182	Major Medical Insurance (19.5%)	\$ 5,742.25	\$ 6,071.33	5.7%
183	Pension Plan (11%)	\$ 2,402.40	\$ 2,494.80	3.8%
184	Death/Disability Benefit (1%)	\$ 218.40	\$ 226.80	3.8%
185	Dental	\$ 330.00	\$ 330.00	0.0%
	Total:	\$ 8,693.05	\$ 9,122.93	4.9%
	<b>GRAND TOTAL:</b>	<b>\$ 32,177.05</b>	<b>\$ 33,445.93</b>	<b>3.9%</b>
	<b>Future Staff</b>	<b>\$ 50,000.00</b>		<b>-100.0%</b>
	<b>TOTAL PROF. SALARIES:</b>	<b>\$ 215,009.05</b>	<b>\$ 174,192.43</b>	<b>-19.0%</b>
	<b>OTHER STAFF SALARIES</b>			
	<b>Office Assistant</b>			
200	Salary (\$8.50/hr. @ 88hr./mo.)	\$ 8,940.00	\$ 8,976.00	0.4%
201	Social Security	\$ 684.00	\$ 687.00	0.4%
	<b>Choir Director</b>			
202	Salary	\$ 14,245.00	\$ 14,745.00	3.5%
203	Social Security	\$ 1,090.00	\$ 1,128.00	3.5%
	<b>Organist</b>			
204	Salary	\$ 10,525.00	\$ 10,895.00	3.5%
205	Social Security	\$ 805.00	\$ 833.00	3.5%
	<b>Treasurer</b>			
206	Salary	\$ 4,160.00	\$ 4,300.00	3.4%
207	Social Security	\$ 318.00	\$ 329.00	3.5%
	<b>Nursery Caregiver</b>			
208	Salary (\$38.50/Wk.)	\$ 1,872.00	\$ 2,002.00	6.9%
209	Social Security	\$ 143.00	\$ 153.00	7.0%
	<b>TOTAL OTHER STAFF SALARIES:</b>	<b>\$ 42,782.00</b>	<b>\$ 44,048.00</b>	<b>3.0%</b>
	<b>TOTAL SALARIES:</b>	<b>\$ 257,791.05</b>	<b>\$ 218,240.43</b>	<b>-15.3%</b>
		<b>2006</b>	<b>2007</b>	<b>Percentage</b>
	<b>TOTAL BENEV. &amp; OPERATING</b>	<b>Amt. Budgeted</b>	<b>Amt. Budgeted</b>	<b>Change</b>
	<b>EXPENSES + SALARIES</b>	<b>\$ 486,041.00</b>	<b>\$ 425,454.75</b>	<b>-12.5%</b>
	<b>Church Loan Payment</b>	<b>\$15,037.50/Mo.</b>	<b>\$ 180,450.00</b>	
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	<b>TOTAL BUDGET</b>		<b>\$ 605,904.75</b>	
	<b>Estimated Operating Income for 2007</b>			
	Church School Offering		\$ 3,500.00	
	Loose Plate Offering		\$ 25,000.00	
	Pledged Giving		\$ 461,950.00	
	Unpledged & New Member Giving		\$ 40,000.00	
		<b>Totals:</b>	<b>\$ 530,450.00</b>	
	Amount from Building Fund		\$ 60,000.00	
			<b>\$ (15,454.75)</b>	