

<b>High Level Budget Proposal to Congregation</b>		
<b>Expenses</b>		
Lead Pastor Salary, Benefits, Support		\$92,814
Parsonage Recurring Costs		\$11,000
Community Minister, Benefits, Support		\$73,067
Worship Music Staff		\$8,000
<b>Pastoral &amp; Program Staff &amp; Benefits</b>		<b>\$184,881</b>
Parsonage One Time Investment		\$15,000
Ministry Center: Rent, Office, Utilities		\$42,050
Sexton		\$10,560
Property & Liability Insurance		\$2,500
<b>Facilities Operating Expenses</b>		<b>\$70,110</b>
Administration & Bookkeeping Staff		\$48,708
Staff Training & Workers Comp (6075, 6070)		\$3,250
Legal Representation (1006)		\$1,000
Payroll Service		\$2,500
<b>Administration</b>		<b>\$55,458</b>
Advertising/Marketing, Printing, Hospitality (7101-A, 7101-B, 7101-C)		\$8,800
Lay Leadership Development (7301, 8001-1)		\$2,250
Worship and Worship Rental Space (7201; excluding 7201-1C)		\$8,550
Arts and Inspiration		\$13,400
Faith Development (7203)		\$9,200
Outreach Tithe (8001-1, 7101-D)		\$6,484
Lakota YouthStay Ministry		\$14,000
Other Outreach (7302, 7304, 7305, 7306)		\$1,500
Community Relationships (8002-1, 8003, 8004)		\$650
<b>Ministries/Program Costs</b>		<b>\$64,834</b>
<b>TOTAL EXPENSES</b>		
Pastoral & Program Staff & Benefits		\$184,881
Facilities Operating Expenses		\$70,110
Administration, Hospitality, Marketing, Misc		\$55,458
Ministries/Program Costs		\$64,834
<b>SUB TOTAL EXPENSES</b>		<b>\$375,283</b>

