

	2009 Approved Budget.....		Performance to Budget.....			
	Per Capita	Shared Mission	Total Budget	Actual YTD Performance	YTD Budget	Performance to budget
Income						
Per Capita Income	327,235		327,235	305,695	327,235	93.4%
Shared Mission Income		150,000	150,000	129,978	150,000	86.7%
Other Income		10,000	10,000	6,157	10,000	61.6%
Total Income	327,235	160,000	487,235	441,830	487,235	90.7%
Expenses						
Salaries and Benefits	196,797	96,245	293,042	276,183	293,042	94.2%
Executive Presbyter	13,040	6,960	20,000	14,324	20,000	71.6%
Stated Clerk	1,860		1,860	1,419	1,860	76.3%
Administration	48,000	47,000	95,000	81,377	95,000	85.7%
COM	6,300		6,300	1,862	6,300	29.5%
CPM	3,600		3,600	4,593	3,600	127.6%
Communications	3,100	3,100	6,200	3,761	6,200	60.7%
Investigative Commissions		1,200	1,200	293	1,200	24.4%
Administrative Commission	5,000		5,000	21,009	5,000	420.2% ***
BP&F		1,000	1,000	732	1,000	73.2%
Human Resources		1,000	1,000	1,000	1,000	100.0%
Council		1,000	1,000	1,686	1,000	168.6%
Evangelism		1,000	1,000	0	1,000	0.0%
Mission		2,000	2,000	0	2,000	0.0%
Audit	8,000		8,000	10,000	8,000	125.0%
Total Expenses	285,697	160,505	446,202	418,238	446,202	93.7%
Loss or Income Reserve			41,033	23,592		
***	\$24,168.57 from Synod to offset legal costs to date have been paid out.					