

Description	2008 Projected Actual Annual	2008 Annual Budget	Proposed 2009----- -- Budget	% Diff	FN
Donations Pledge	429,418	466,223	393,638	-8.3%	
Donations Non Pledge	145,415	151,164	117,800	-19.0%	
Other Donations	10,877	10,728	10,800	-0.7%	
Wedding Income	92,597	113,008	92,900	0.3%	
Other Facility Use	9,130	11,238	12,000	31.4%	
Endowment Fund Contribution	37,044	37,044	37,178	0.4%	1
Interest and Other Income	5,393	3,791	6,914	28.2%	
Budgeted Programs Donations	0	0	0	0.0%	
RISEN	15,055	18,013	15,000	-0.4%	
<b>Reserves Used</b>	<b>\$18,236</b>	<b>\$13,636</b>	<b>\$0</b>		
<b>Total Budgeted Revenue:</b>	<b>\$763,165</b>	<b>\$824,845</b>	<b>\$686,230</b>	<b>-10.1%</b>	
Pastoral Staff	203,775	203,196	205,059	-0.6%	3
Administration	151,225	150,185	154,625	-2.2%	3
Christian Education	41,816	42,515	45,065	-7.8%	3
Music	106,144	105,925	104,335	1.7%	3
Mission	99,026	97,218	101,043	-2.0%	2
Buildings and Grounds	112,783	107,320	111,400	1.2%	3
Weddings	67,101	74,953	67,640	-0.8%	3
RISEN	24,160	27,033	27,365	-13.3%	3
Budgeted Programs	90	0	0	0.0%	
Repairs Reserve	2,788	16,500	16,500	-491.8%	
Special Projects	2,439				
<b>Total Budgeted Expenses:</b>	<b>\$811,347</b>	<b>\$824,845</b>	<b>\$833,032</b>	<b>-2.7%</b>	
<b>Net Income:</b>	<b>(\$48,182)</b>	<b>\$0</b>	<b>(\$146,802)</b>		

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## Footnotes:

- 1) Endowment contribution computed by formula
- 2) Mission computed by formula at 16% ; 15% = \$94,728
- 3) 3% COLA
- 4) Percentages represent 2008 actuals vs. 2009 budget