

Center #	Team #	Team / Coach / Sub Team / Sub Coach	08 Proposed	08 COMMENTS	08 Requests	08 Wish List	08 wish comments	07 Final
2008 FINAL BUDGET								2007
08 budget		Ministry/Operations Totals	\$844,720		\$875,975			\$816,249
FINAL		Missions Total	\$84,472	10% of all general fund income is designated to missions	\$87,598			\$81,625
		TOTAL Budget	\$929,192.55		\$963,573			\$897,874
12/23/08		weekly goal	\$17,869.09	46 weeks 2007 income average \$16,809 / spending \$16,809	\$18,530	\$302,318		\$17,267
Ministry								
1		"Evangelism" Mgr: Tim Lueking	\$17,609		\$20,929	\$8,000		\$13,550
1	17	*Senior Minister Support Materials	\$1,500	Sermon Research, Videos, Books, Resources (\$1500)	\$1,500			\$1,500
1	3	*Conferences - all Ministry Staff	\$7,015	Senior - (\$1500 Outreach), youth - (\$1320 Tuition IWU), Children (\$600 local conf); Home Fellowship (\$600 local conf); Discipleship: (\$1295 pastor's san diego); Worship: (\$1200 Willow Creek); all - two	\$7,515			\$5,000
1	1	Outreach Tim Lueking	\$1,944	Outreach New Mover Program (\$560); Newspaper - weekly ads Daily Times (\$384), misc/event ad (\$500); Banners for foyer (\$500).	\$4,064	\$8,000	billboard on highway 19	\$3,500
1	5	Kindness in Progress OPEN	\$2,850	Seven projected events with cost: Ice Breaker (\$250), ServeFest 2008 (\$650), Gas Buy Down (\$600), Earth Festival / Triathlon (\$750), Trunk or Treat (\$150), Veteran's Day Service (\$300), Christmas project	\$3,000			
1	10	Angel Food Ministries Nancy Reed, Katherine Lueking	\$500	marketing & supplies (\$500)	\$500			
1	2	Friendship Calling Sue Hahn, Susan Hoch	\$0	no expenses	\$0			\$0
1	108	Prayer Ministry (Watchmen on the Wall) Nancy Reed	\$650	Materials / Resources (\$378), Pray Magazine subscription (\$22), Prayer pockets for back of pews	\$650			\$650
1	11	Prayer Chain (email) Beth Roberts, church office	\$0		\$0			\$0
1	14	Team Ministry Administration Doug Wiggers / Beth Roberts	\$1,500	New team startup funds (\$1000); 4 Team Ministry meals (\$500)	\$1,600			\$1,550
1	107	Family Night Coordination Tim Lueking	\$300	January to May (\$100), June & July (\$100) will be associated with recreation ministry, September-Dec	\$400			\$400
1	56	Family Night Meal Kay Messenger; ass't. Shirley Rennaker	\$300	food starter fund	\$300			\$300
1	31	Home Fellowship Ben Radant	\$1,050	Leader training (\$400), Curriculum materials (\$600), misc (\$50)	\$1,400			\$1,050

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2		"Music & Worship" Mgr: Doug Wiggers	\$15,444		\$17,869	\$7,800		\$19,525
2	60	Music & Worship Doug Wiggers	\$9,444	Music: worship cong. music (\$240), Adult Choir collections (\$174), worship choir anthems (\$1700), vocal ensembles (\$350), Instrumentals (\$760), Handbell (\$500), Children's Choir (\$450), Subscriptions/Memberships (\$200). Instrument/Equipment: supplies/repair (\$100), Piano Tuning (\$450), Equip & Storage (\$150), Handbell repair (\$100). Contract Musicians /Events: Easter/Spring musical (\$300), Christmas musical - choir music (\$475), orchestration (\$375), contract musicians (\$500); Sunday musicians (\$720). Personnel Support: recruitment (\$100), hospitality (\$250), flowers/remembrance (\$150). Operational:	\$9,944	\$1,000	180 sanctuary bibles	\$13,100
2	63	Adult Drama OPEN - team includes Doug Wiggers, Alicia King, Matt Russell, Jill Francisco, Jessica Hendricks, Sharon Bailey, Nancy Reed	\$750	Service Drama: worship sketches (\$500); subscriptions/reference materials (\$250). Dinner Theater - ticket sales will more than cover cost of non-seasonal event - not budgeted: copyright (\$500), makeup (\$300), scripts (\$400), costumes/props (\$200)	\$1,000	\$4,000	Holiday variety show (\$4000)	\$150
2	62	Sound Jeff Hendricks	\$2,500	need detail	\$2,500			\$3,000
2	55	Special Events Beth Roberts	\$2,000	Thanksgiving - food/paper goods, entertainment (\$1000), Easter Breakfast (\$175), Rehearsal/Event Childcare (\$100), Staff Christmas dinner (\$400), misc. (\$225)	\$2,825	\$2,000	additional special events	\$1,725
2	54	Wedding Hostess Shirley Whisman	\$0	no budget required / self supporting / cash account	\$0			\$0
2	39	Video Recording / Duplication Rod Reed	\$750	Blank media for recording (\$150), Replacement DVD recorder (\$250), Wiring/Mounting for front sanctuary camera (\$300), replace VCR (\$50), DVD Duplication upgrades	\$1,600	\$800	DVD duplication system	\$0
3		"Youth" Mgr: Chad Allen	\$16,994		\$18,650	\$35,400		\$12,100
3	111	Youth grades 6-12 & college/career Coach: Chad Allen. Assistant Coaches: Mike House, Jay St. Peters, Jane Shields, Barb Green, Buck Green, Jason Razo, Koren Razo; Erin Fultz, Eric King	\$12,050	Sunday School education (\$800), 6:02 Wednesday Service (\$1200), Training for Adult & Student Leaders (\$800), Food (\$900), Transportation (\$2500), Youth Promo/Marketing/ Misc Materials (\$500), Grad/Sponsor Gifts (\$500), Lock-ins (\$500), Ministerial Books/Video/Media (\$500), Retreat (\$750), KIP Outreach (\$100), Music/Band (\$500), College/Young Adult (\$1000), Sponsor Scholarships	\$13,650	\$31,500	2 mini vans or 1 12/15 passenger vans	\$12,100

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3	33	*Youth Mission Trip	\$4,444	June 6 - 14, 2008. 18-20 youth and 6-8 sponsors (26 total), rent 2 vans (\$1750), fuel for 2 vans + additional personal vehicle (\$2040), food (\$2754), registration fee (100 per sponsor and youth = -\$2600), housing (drive thru, housing at Dunamis Ranch \$150 per person - requested from missions team and excluded from these costs), emergency cash (\$500).	\$5,000	\$3,900	if missions does not support cost for fee for Dunamis trip	\$0
3	34	Family Ministry (pending) OPEN	\$500	new team being formed spun out of youth ministry				incl. youth
4		"Early Child & Elem" Mgr: Ben Radant	\$13,000		\$14,500	\$3,000		\$14,300
4	80	Noah's Park (age 0 through 3) JaNell Martz	\$2,300	Sunday school curriculum (\$400), Second Hour curriculum (\$400), Resource books and videos (\$400), Technology (\$200), Baby Dedication (\$200), New baby gifts (\$200), snacks (\$200), crafts (\$200),	\$2,800	\$3,000	Repair / update speaker system in Noah's Park. Large / Small toys, Storage cabinet and rocking chair (\$3000?)	\$2,100
4	114	K.I.T. (ages 4, 5 and Kindergarten) Ben Radant	\$2,700	Sunday School (\$400), Curriculum KIT (\$1000), Crafts (\$100), Snacks (\$250), Technology/Room Upgrades (\$300), Activities (\$200), Bibles (\$250), Teacher Training (\$100), Parent Class (\$100)	\$2,800			\$2,800
4	81	Grades 1-5 Ben Radant	\$4,250	Sunday School (\$600), Kids' Church Curriculum (\$1800), Class Supplies (\$200), Technology/ Upgrades (\$400), Activities (\$400), Lunch Bunch (\$100), Visitor Bags (\$100), Parent Class (\$200), Teacher Training (\$100), Holiday gifts (\$100), Teacher Appreciation (\$150), Service Projects (\$100)	\$4,900			\$4,900
4	78	Vacation Bible School Ben Radant	\$3,000	Group's "Power Lab" - Curriculum (\$250), Decorations (\$850), Snacks (\$200), Crafts (\$800), Volunteer Thank You (\$100), Games (\$200), Crew Leader ID (\$100), Advertising (\$200), Home	\$3,250			\$3,000
4	74	*Rainbow Christian Camp	\$750	camp scholarships	\$750			\$1,500
5		"Discipleship" Mgr: Steven Hancock	\$4,618		\$7,120	\$1,000		\$4,811
5	12	Adult Education Steven Hancock	\$1,668	Curriculum (\$1200), Drive Thru America History Course (\$139), Expelled movie (\$25), Case for Christ movie (\$25), Bringing Up Girls Course (\$99), Counseling books (\$30), movie viewing license rights (\$150)	\$3,770			\$2,695
5	30	Joy Arama! Jane Adkins	\$100	consumable supplies	\$100			\$100
5	53	Funeral Dinners Debbie Small	\$250	food for funeral dinners (\$250). Also supported by donations	\$250			\$250

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5	82	Men's Ministries (ATOMIC) Coach: Jeff Pieper. Leadership Council: Dave McGill, Chad Allen, Chad Hartwick, Jason Razo, Max Thompson	\$500	Four Special Events which may require fee	\$300			\$0
5	28	Men's Breakfast Chad Hartwick	\$600	Special Event speakers (\$600).	\$1,200			\$0
5	21	GriefShare Shirley Bales	\$0	no budget requested	\$0			\$200
5	27	Tomorrow's Future Lori Seaman	\$1,500	goody basket supplies (\$500), gifts for patients/parents/ siblings (\$300), crafts for siblings (\$200), startup costs for fundraisers (\$500) St. Vincent Foundation yearly Circle of Friends Donation (\$1000). Portion of budget will be offset with	\$1,500	\$1,000	offset fundraising \$1000	
6	"Dove Tail" Mgr: Mike Jenkins		\$1,000		\$1,250	\$1,000		\$1,550
6	4	*Legal Fees	\$750	legal advice	\$1,000			\$800
6	6	*Elders	\$250		\$250			\$650
6	9	Crosslight Christian School Lacy McGrew, board president	\$0		\$0			\$0
6	76	Crosslight Christian School Beth Rutan, Ex Director (Kdg); Jodie Bolinger (Preschool)	\$0	supported by tuition	\$0			\$0
6	77	Crosslight Christian Daycare Jenni Roosa	\$0	tuition supported	\$0	\$1,000	scholarship aid for families in need / new building ???\$\$	\$0
6	13	Library Marcia House	\$0	no expenses	\$0			\$100
7	"Behind the Scenes" Mgr: Dan Conder		\$7,480		\$7,205	\$935		\$4,492
7	24	Birthday Cards Ceceilia Cooksey	\$300	birthday cards	\$300			\$300
7	90	Memorial Garden Shirley Bales	\$0	no expenses / cash account	\$0			\$0
7	105	Web Development/Maintenance Beth Roberts	\$1,235	Internet Service Provider fee (\$450); Domain Web Hosting Fees (\$270); Calendar subscription (\$65); Clipart Subscription (\$50) Software/Subscriptions/Training (\$400)	\$1,235			\$680
7	59	Moving Team Paul Martz	\$0	have cash account with funds available	\$0			\$300

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7	37	Computer Brian Swart	\$5,920	Software: server-based virus protection renewals due 10/08 (\$420); Misc software (\$250); Hardware: File Server (no longer warrantied, budgeted for failure) with battery & media backup, (\$3500), server client licenses (\$350), two CPUs (\$900), misc. hardware (\$500).	\$5,670	\$935	Microsoft Office Standard 2007 - Word,Excel, PowerPoint,Outlook charitable open license + 1 media (\$935)	\$3,212
7	41	HomeTouch Marcia House	\$25					
8	"Guest Services" Mgr: Ron McGill		\$956		\$956	\$0		\$1,055
8	45	Welcome Ministry Kim Taylor, Assistants: Shirley Whisman; Susan Thompson	\$0	no expenses	\$0			\$0
8	46	Ushers Ken Newcom	\$0	no budget requested	\$0			\$0
8	48	Communion Nancy Reed	\$956	communion bread (\$306), cups (\$360), juice/doilies (\$290)	\$956			\$1,055
8	72	Health and Wellness JoEllen Arrowood	\$0					
9	"With Agape" Manager: John Knapp		\$2,000		\$2,000	\$800		\$2,069
9	58	Soup, Salad & Scripture Ed & Trudy Pursell & Committee	\$0	self supporting / funds controlled by team	\$0			\$0
9	65	Mugs & Hugs Coffee Shirley Bales, Beth Rutan	\$0	no budget requested	\$0			\$0
9	20	Food Pantry Jenni Roosa	\$0	supported by donations	\$0			\$0
9	43	Friends Unlimited Becky Moore, Ed Moore	\$800	Curriculum (\$400) Summer Events (\$200), Crafts (\$200)	\$800	\$800	intern	\$800
9	51	Kitchen Kay Messenger; assistant Betty Williams	\$1,200	Consumables (\$600) for ministry use including Paper: napkins; Styrofoam: plates, coffee cups, bowls; Plastic: cups, forks, spoons, knives. Tea, lemonade, coffee (excludes mugs & hugs). Soap/rinse agent/delimer/filters for dishwasher (cost split with daycare) ((\$390+\$308+\$64+\$375)/2). Income from	\$1,200			\$1,269

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10		"???" Mgr: David McGill	\$1,400		\$1,400	\$0		\$1,500
10	29	Women's Ministries Coach: Deb Alley; Leadership Council: Gina McGill, Teresa House, Sharon Knapp, Andrea Pieper, Joyce Hancock, Cheri Hartwick, Mary Beth Ping, Koren Razo, Katherine Lueking	\$1,400	Chocolate Spa, Bible Studies, "Girlfriends Unlimited" membership	\$1,400			\$1,400
10	32	Benefactor Program David McGill	\$0	no budget received	\$0			
11		"???" Mgr: Mike House	\$8,140		\$9,190	\$99,950		\$3,600
11	67	Grounds Mike House	\$5,140	mulch for all areas (\$1800); replacement flags 2x a year (\$540); fuel (\$50); weed control (\$400); Building /Grounds/Lighting/Lot repair/maintenance (\$1250); ice melt (\$100); mowing by volunteer help; snow removal	\$5,890	\$83,950	patch/sealcoat parking lot (\$10,000); new sign (\$6000); pole barn (\$60,000), Landscape path (\$5000), additional mulch (\$400), additional maintenance (\$550)	\$3,600
11	50	Recreation Robbie Ping	\$3,000	Four recreation themed events between end of May and end of July 2008 (\$675 each, cut from \$750 each); training in April for Upward, launch a league in the fall (\$200)	\$3,300	\$16,000	soccer fields (\$15000), signage for events (\$1000)	\$0
Mission								
20		"Missions" Mgr: Dan Conder	\$84,472		\$87,598	\$8,447		\$81,625
20	19	Missions Mike Jenkins, chairman plus team	\$84,472	10% of ministry budgets	\$87,598	\$8,447	increase giving to 11%	\$81,625
20	86	Benevolence Rick Hahn, Bev McGill		portion of missions budget allotted by missions team				
Operation								
30		"Administration" Mgr: Steve Zell	\$50,577		\$58,699	\$59,375		\$48,369
30	66	Church Office Beth Roberts						
30	94	*Administration Supplies	\$5,965	copy paper & card stock (\$1650), office supplies (\$1800), bulletins (\$1200), sams club (\$525), chamber dues (\$75), velcro (\$150), laminate rolls (\$240), paper cutter sharpening (\$75), misc (\$250)	\$6,315	\$350	cut costs \$350	\$6,340
30	95	*Postage	\$3,096	newsletter mailings (\$160); bulk permit renewal (\$175); birthday card stamps (\$265); misc. postage (\$200); bulk letter mailings (\$120); stamps (.41 - \$901), .26- \$125, .63 \$75); college care packages	\$3,321	\$1,725	two saturation mailings / cut costs \$225	\$3,116
30	96	*Offsite Printing	\$0		\$1,000	\$2,500	two printed saturation mailings	\$0

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30	98	*Copy Machines	\$10,854	copier lease maintenance: b&w (\$482x12); color (\$310x12); staples (\$150); color copies (\$100x12months- 16 each). Exploring options with	\$10,554	\$15,000	purchase gently used copiers (b&w, color), get out of leasing situation, + supplies and	\$11,405
30	52	*Bereavement	\$750	bereavement flowers or gifts (\$750)	\$1,000			\$700
30	68	Property Management Tom Ping	\$21,957	Fire protection: alarm monitor (\$90x4), hood inspect (\$130x2), extinguishers (\$130x2), alarm inspect (\$455x2), sprinkler inspect (\$275x2), parts (\$200), service (\$200) - (\$2740 total). Trash hauling (\$2100). Paint/Stain (\$600). HVAC filters (\$600), general repairs (\$400), replace one small unit (\$3000). Plumbing: repairs (\$1300), water softener \$140/mo (\$1680), softener salt (\$250), drain cleaning (\$300). Electrical: repairs (\$1500), light bulbs (non sanct \$600; sanct replace 50% (\$1134). Carpet Replacement: carpet squares & spares & adhesive rms 110, 141, 113/114 (\$1503 assumes additional \$1500 daycare contribution, <i>does not include tear out or install</i>). Tools (\$200). Large Equip Repair (\$2000). Misc: batteries (\$50), repairs on floor/	\$28,554	\$38,300	programmable automated locking doors on main building (\$6000), programmable thermostats (\$6000), replace baptistry (cosmetic, \$7,000); table and chairs for small conference room \$500; new exterior door for single north gym entrance (\$2300); partial cost for carpet for 110, 113/114, 141; replace carpet around gym wing hallways approx 3800sqft \$10,000; pay off softener contract (\$7500); prep and installation of carpet for daycare rooms (\$1000)	\$18,617
30	70	Housekeeping Darrell Zaneski	\$7,955	Cleaners: bowl cleaner (\$150), Germicidal (\$160), Steel polish (\$70), Foam Soap (\$265), Glass cleaner (\$50), 409 Cleaner (\$90), Rust remover (\$25), Scrubbing Bubbles (\$100), Citrus solver (\$100), polish (\$75), disinfectant (\$200), air freshener (\$200), Brushes (\$40), laundry detergent (\$100). Floors: Cleaners (\$175), Finish/coat/seal (\$100), stripper (\$50), carpet fresh (\$100), cleaning/stripping pads (\$300); Vacuum Repair (\$350), Replacement (\$500); Baptistry: testing/chemicals (\$125); Plastic/Paper: trash bags (55 & 15 gallon \$900), gloves (\$175), Toilet tissue (\$900), Facial tissue (\$200), Enmotion Roll towels (\$1250), Paper towels (custodial only \$230), urinal mats (\$325); Services: Exterminator (\$600), Exhaust cleaning (skip until 2009). Misc: Hardware	\$7,955	\$1,500	industrial vacuum cleaners	\$8,891
31		"Finance" Mgr: R McGill / S Strauss	\$705,502		\$716,207	\$76,611		\$689,329
31	16	*Payroll - Ministerial	\$234,925		\$234,925	\$25,000	part time staff - recreation	\$239,286
31	18	*Payroll - Secretarial/Support/Interns	\$131,660	add part time instrumental director for music ministry (\$4249) / interns: one children's ministry intern / one	\$131,660			\$126,601
31	22	*Payroll - Custodian	\$66,049		\$66,049			\$65,713
31	7	*Payroll - Bonuses	\$1,600	holiday gift cards for support staff (ministers split love	\$1,600	\$12,811	if additional income; 3% all	

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31	23	*Finance	\$4,965	Contribution envelopes (\$375), Logos Software Maintenance (\$550), Support Calls (\$60), Checks and Envelopes (\$250), Deposit bags (\$30), Subscription (\$30), Deposit Tickets (\$45), Address labels (\$15), Payroll services (\$2600), Business entity report (\$10),	\$7,465			\$7,835
31	35	*Utilities - Telephone & Internet	\$5,434	Verizon monthly service (4 incoming lines, 1 fax/dsl line, 1 dedicated fire panel line. Monthly calling plan \$317/mo; includes expanded local community calling plan; no state taxes; measured calling,fees,taxes,911 \$36/mo = total \$353/mo or \$4236/yr); Verizon DSL (\$38/mo total \$456/yr); AT&T long distance (\$41/mo total \$492/yr); phone repairs/new lines (\$250)	\$5,434	\$3,800	phone system at auction / Explore VOIP technology / increased DSL speed (\$800)	\$5,296
31	36	*Utilities - Electricity	\$33,800	Main building (\$2667 18 mo avg) & House of Prayer (\$268 18 mo avg) - Duke Energy.	\$34,800			\$35,868
31	38	*Utilities - Natural Gas	\$9,900	Main building heated by natural gas (HoP is electric) supplier Vectren. Average 12 months \$778, but a mild winter. 2005/6 was \$868/mo. Used \$825	\$9,900			\$10,418
31	44	*Utilities - Water and Sewage	\$3,180	Cicero Municipal Utilities: Water, Sewer, Storm Sewer	\$3,180			\$3,210
31	57	*Debt Reduction - Mortgage	\$197,892		\$195,767			\$177,498
		annual fees	\$5,038	Mktg (10yr \$1213, 5yr \$1200, var \$525); Trustee (\$2100)	\$5,038			\$5,163
		letters of credit	\$23,856	(will vary on rates) 2 months @ year 2 rate (10year bond swap \$835, 5 year bond swap \$826, variable loan \$366) 10 months @ year 3 rate (10yr \$818, 5yr \$806, var \$354)	\$23,856			\$25,186
		interest	\$119,840	2 mo @ yr2 rate (\$10,160), 10 mo @ yr3 rate (\$9952)	\$119,840			\$126,482
		principal	\$58,333	Escrow 2009 payment (due 3/1/09) year 2 rate \$50,000/yr \$4,167/mo & year 3 rate \$60,000/yr \$5,000/mo	\$58,333		additional principal paydown	\$41,667
		income / escrow	-\$9,175	Pork tent income (-10% tithe, \$9000); GoodSearch.com (\$175)	-\$11,300			-\$21,000
31	71	*Insurance	\$13,883	Church Mutual (property, auto, workers comp, umbrella) Jan-Jun (\$6655), July-Oct (\$6855), keyman	\$13,883			\$15,432
31	79	*Crop (property taxes)	-\$8,646	Income from cash rental of 68 acres (\$150/ac) 2008/09/10 contract with Etchison. Property taxes (\$577+\$231+\$146) copiers (\$400); drainage fees	-\$7,536			-\$6,908
31	106	*Maintenance & Replacement	\$7,500	unbudgeted property or grounds repairs (\$7500)	\$15,000	\$35,000	additional repairs on facility	\$5,000
31	69	*Ministerial Mileage Reimbursement	\$3,360	cut \$720 based on history	\$4,080			\$4,080