Narrative Budget Worksheet

	Expenditures		Budget	Worship	Learning	Caring	Reaching Out		Total
Personnel									
	Salaries		$ 51,776						
	Benefits		$ 18,000						
		Subtotal	$ 69,776						
Program/Worship									
	Church Program		$ 5,000						
	Sunday School		$ 900						
	Music/Choir		$ 7,000						
	Youth Group		$ 400						
	Nursery		$ 1,650						
		Subtotal	$ 14,950						
Outreach									
	Mission and Service Fund		$ 51,000						
	Other Outreach		$ 1,600						
	Pastoral Care		$ 800						
	Discretionary								
		Subtotal	$ 53,400						
Building									
	Hydro		$ 6,200						
	Fuel		$ 12,500						
	Water		$ 4,500						
	Fire Alarm/Inspect		$ 1,200						
	Insurance		$ 13,900						
	Elev/Organ/Piano		$ 2,000						
	Supplies		$ 3,800						
	Repairs		$ 3,600						
	Snow Cleaning		$ 600						
		Subtotal	$ 48,300						
General/Administration									
	Office Supplies		$ 2,900						
	Telephone		$ 2,100						
	Postage		$ 1,100						
	Misc.								
		Subtotal	$ 6,100						
Total Expenditures			$ 192,526						