

**Preferred Scenario**

|             |         |
|-------------|---------|
| Group       | Expense |
| Category    | (All)   |
| Subcategory | (All)   |

|             |        |
|-------------|--------|
| Group       | Income |
| Category    | (All)  |
| Subcategory | (All)  |
| Pay/Benefit | (All)  |

| Sum of FY10Budget    |                       | Total             |
|----------------------|-----------------------|-------------------|
| Pay/Benefit          | Class                 | Total             |
| Pay                  | Church Operations     | \$ -              |
|                      | Facilities            | \$ 5,383          |
|                      | Ministry              | \$ 45,920         |
|                      | Music                 | \$ 24,360         |
|                      | Office Administration | \$ 24,153         |
|                      | Religious Education   | \$ 36,177         |
| <b>Pay Total</b>     |                       | <b>\$ 135,993</b> |
| Benefit              | Ministry              | \$ 38,392         |
|                      | Music                 | \$ 3,263          |
|                      | Office Administration | \$ 2,244          |
|                      | Religious Education   | \$ 16,470         |
| <b>Benefit Total</b> |                       | <b>\$ 60,368</b>  |
| non-Pay              | Church Operations     | \$ 2,720          |
|                      | Denomination Support  | \$ 11,545         |
|                      | Facilities            | \$ 24,530         |
|                      | Ministry              | \$ 1,000          |
|                      | Music                 | \$ 1,100          |
|                      | Office Administration | \$ 13,100         |
|                      | Program Council       | \$ 2,630          |
| Religious Education  | \$ 8,400              |                   |
| <b>non-Pay Total</b> |                       | <b>\$ 65,025</b>  |
| <b>Grand Total</b>   |                       | <b>\$ 261,386</b> |

| Sum of FY10Budget             |            | Total             |
|-------------------------------|------------|-------------------|
| Class                         | Total      | Total             |
| Fund Raising Activities       | \$ 11,000  |                   |
| Offertory Plate Contributions | \$ 9,000   |                   |
| Other Income                  | \$ 6,200   |                   |
| Pledge Income                 | \$ 227,000 |                   |
| Special Contributions         | \$ -       |                   |
| Transfer from Investments     | \$ 7,265   |                   |
| <b>Grand Total</b>            |            | <b>\$ 260,465</b> |

**Preferred Scenario balance \$ (921)**