

	2011 Budgeted Amount	2012 Budgeted Amount	Differences from 2011
Expense			
Administration Expense			
Annual Conference Delegate	1,600.00	1200.00	(400.00)
Bank Charges			
Computer Software Expense	1,000.00	600.00	(400.00)
Marketing & Advertising	2,000.00	1,000.00	(1,000.00)
Office Expenses	4,000.00	4000.00	0.00
Postage	1,000.00	850.00	(150.00)
State On-line Tax	650.00	650.00	0.00
Total Administration Expense	10,250.00	8300.00	(1,950.00)
Building and Grounds			
Insurance	4,000.00	4000.00	0.00
Maintenance & Repair			
Lawn Care	250.00	250.00	0.00
Maintenance & Repair - Major	6,000.00	6000.00	0.00
Snow Removal	1,500.00	1500.00	0.00
Total Maintenance & Repair	7,750.00	7750.00	0.00
Utilities			
Computer Hardware Expense	1,000.00	800.00	(200.00)
Electric	7,500.00	7500.00	0.00
Harrisburg Sanitary Service	550.00	550.00	0.00
Gas	7,500.00	7000.00	(500.00)
Sanctuary Audio - Visual IT	1,000.00	2,500.00	1,500.00
Telephone & Internet	1,500.00	1500.00	0.00
Water & Sewer	525.00	525.00	0.00
Total Utilities	19,575.00	20,375.00	800.00
Total Building and Grounds	31,325.00	32825.00	1,500.00
Church Staff			
Administrative Secretary	17,044.00	16800.00	(244.00)
Administrative Mileage		200.00	200.00
Custodian	8,528.00	8528.00	0.00
Finance Administrator	6,814.00	6000.00	(814.00)
Nursery Care Position		1200.00	1,200.00
Total Church Staff	32,386.00	32728.00	342.00
Pastoral Staff			
Pastor ARF	3,300.00	3,300.00	0.00
Continuing Education	600.00	600.00	0.00
Housing Allowance	15,234.00	15,234.00	0.00
Pension	1,851.00	1,851.00	0.00
Pastor Salary	47,535.00	47,535.00	0.00
Travel Expense	5,000.00	5,000.00	0.00
Total Pastoral Staff	73,520.00	73520.00	0.00
Payroll Taxes			
FICA Expense			
Medicare Tax Expense			
Payroll Taxes - Other	3,000.00	3000.00	0.00
Total Payroll Taxes	3,000.00	3000.00	0.00
Worker Comp Insurance	1,500.00	1500.00	0.00
Youth Director	8,281.00	8281.00	0.00
Youth Director Mileage/Cont. Ed	300.00	300.00	0.00
Total Church Staff	118,987.00	118,129.00	(858.00)
Dakotas Conference			
Conference Ministries	21,904.00	26,011.00	4,107.00

	2011 Budgeted Amount	2012 Budgeted Amount	Differences from 2011
Ministerial Support & Admin	6,095.00	6,815.00	720.00
Health - Flex Direct Bill	10,000.00	10,000.00	0.00
Pension	15,728.00	15,272.00	(456.00)
Total Dakotas Conference	53,727.00	58,098.00	4,371.00
Program Ministry			
Camping	2,500.00	2000.00	(500.00)
Christian Education	4,500.00	4000.00	(500.00)
Christian Sunday School		0.00	0.00
coffee, cups, donuts, rolls,	250.00	250.00	0.00
Guest Speakers	450.00	900.00	450.00
Music & Musicians	3,000.00	2500.00	(500.00)
Sound Technician	1,500.00	800.00	(700.00)
Special Events	1,200.00	1000.00	(200.00)
Worship	450.00	450.00	0.00
Youth Ministry			
Program Ministry - Other			
Total Program Ministry	13,850.00	11900.00	(1,950.00)
Total Expense	228,139.00	229,252.00	1,113.00