

UPC BUDGET
Fiscal Year Ending June 30, 2009
Rev 0 - June 20, 2008

Income

General Contributions	961,569.00
Devonwood Rent	<u>18,000.00</u>
Total Income	979,569.00

Expenses

Personnel

Salaries/Housing/Retirement/Pyrrl Taxes	\$338,047
Insurance (Medical, Life & Disability)	\$44,912
Medical Reimbursements	<u>\$6,625</u>
Total Personnel	\$389,584

Caring and Equipping

Assimilation	500.00
Life Groups	500.00
Explore	500.00
Leadership	500.00
Women's Ministry	700.00
JOY Group	250.00
Young Adults	750.00
Discovery	1,500.00
Marriage Retreat	500.00
College Ministry	2,000.00
Welcoming Ministry	<u>1,500.00</u>
Total Caring & Equipping	9,200.00

Benevolances	
Missions	41,000.00
Mercy-Deacons	20,000.00
Mission to North America	7,000.00
Mission to the World	7,000.00
PCA Admin	1,000.00
Presbytery	10,000.00
Reformed Theological Seminary	950.00
Reformed University Fellowship	1,250.00
Total Benevolances	88,200.00

Children's Ministry	
Conference	500.00
Curriculum	3,500.00
Events	1,500.00
Security	500.00
Supplies/Cell/Copies	2,625.00
Vacation Bible School	1,500.00
Child Care	8,250.00
Total Children's Ministry	18,375.00

Facilities	
Electricity	33,500.00
Janitorial	16,000.00
Landscaping	12,000.00
Maintenance/Repair	40,000.00
Mortgage	204,000.00
Pest Control	2,000.00
Trash	1,680.00
Telephone	4,200.00
Parking- State Troopers	10,500.00
Alarm System	4,000.00
Water	2,500.00
Modular Rent	19,980.00
Total Facilities	350,360.00

General & Administrative	
Computers/Equip Main.	12,000.00
Insurance	18,500.00
Misc. Operations	250.00
Postage	4,500.00
Printing	11,000.00
Supplies-Office	2,500.00
Professional Services	5,000.00
Communications	5,000.00
Kitchen	500.00
Stewardship	500.00
Communion Supplies	500.00
Payroll Taxes Expense	21,000.00
Asst Pstr Books	500.00
Asst Pstr Cont Ed	1,000.00
Asst Pstr Exp Acct	1,500.00
Senior Pstr Books	500.00
Senior Pstr Cont Ed	1,000.00
Senior Pstr Exp Acct	3,000.00
Total General and Administrative	<u>88,750.00</u>

Youth Ministry	
High School Dir Exp Acct	500.00
Middle School Dir Exp Acct	500.00
High School Dir Continuing Ed	500.00
Middle School Dir Continuing Ed	500.00
High School Program	4,500.00
Middle School Program	4,500.00
High School Dir Books	250.00
Middle School Dir Books	250.00
Total Youth Ministry	<u>11,500.00</u>

Worship and Outreach	
Sound & Multi Media	4,000.00
Music Program	2,600.00
Technician & Substitute Leader	8,500.00
Wrshp Team & Greenroom	500.00
Worship Dir. Books	500.00
Worship Dir. Cont Ed	1,000.00
Worship Dir. Exp Acct	1,500.00
Vision Sunday	1,500.00
Special Events (Christmas/Easter)	3,500.00
Total Worship and Outreach	<u>23,600.00</u>

Total Expense	<u>979,569.00</u>
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