

First Christian Church (Disciples of Christ), Stillwater, OK
2010 Budget as Approved by Trustees on 11/18/2009
and Recommended to Official Board

Department	Trustees 2010 Budget	2009 Budget
Receipts:		
Pledged Receipts	410,623.00	439,920.00
Non-pledged Receipts	62,227.00	65,500.00
Loose Offering	3,500.00	5,500.00
Sunday School	3,250.00	3,750.00
Life Center - Utilities & Custodial	5,400.00	5,400.00
Other Building Usage Income	-	-
Wedding Revenue	900.00	900.00
Interest Income	100.00	100.00
Oil & Gas Royalty Income	3,000.00	-
Parking Lot Rental	1,000.00	1,000.00
Reserve Funds	50,000.00	29,930.00
Total Receipts	540,000.00	552,000.00
Expenses:		
Administration	112,270.00	134,390.00
Disciple Development	54,350.00	53,950.00
Elders	250.00	250.00
Trustees	364,160.00	352,940.00
Worship & Welcome	8,970.00	10,470.00
Total Expenses	540,000.00	552,000.00

Department	Trustees 2010 Budget	2009 Budget
ADMINISTRATION:		
General Administration		
Computer Support	2,500.00	3,500.00
Computer Replacement & Supplies	1,000.00	3,500.00
Mailing and Postage	5,000.00	5,000.00
Office Supplies	4,000.00	4,500.00
Miscellaneous	100.00	100.00
Copier/Printer Lease	3,240.00	3,240.00
Copier/Printer Maintenance	2,000.00	1,600.00
Total General Administration	17,840.00	21,440.00
Property		
Church Vehicle Expense	750.00	1,200.00
Custodian Supplies	6,500.00	6,500.00
Equipment Maintenance & Repairs	10,000.00	15,050.00
Insurance	15,000.00	20,000.00
Landscaping Service	280.00	500.00
New Equipment	1,300.00	1,300.00
Termite Control	1,000.00	1,950.00
Utilities	55,000.00	61,000.00
Total Property	89,830.00	107,500.00
Public Relations & Communications		
Directory	50.00	50.00
Internet Connection Fee	800.00	800.00
Newsletter	450.00	450.00
NewsPress Advertising	800.00	800.00
Seasonal Newspaper Advertising	600.00	600.00
SWBYP Advertising	1,000.00	1,850.00
Website Maintenance	400.00	400.00
Total PR & Communications	4,100.00	4,950.00
Stewardship		
Campaign Expense	400.00	400.00
Offering Envelopes	100.00	100.00
Total Stewardship	500.00	500.00
TOTAL ADMINISTRATION	112,270.00	134,390.00

Department	Trustees 2010 Budget	2009 Budget
DISCIPLE DEVELOPMENT:		
General Disciple Development		
Resource Center Supplies & Equipment	100.00	100.00
Teacher Training & Leadership	200.00	200.00
Miscellaneous	50.00	50.00
Total General Disciple Development	350.00	350.00
Adult Christian Education		
Sunday School Curriculum	3,500.00	2,500.00
Total Adult Christian Education	3,500.00	2,500.00
College Ministry		
College Ministry	750.00	750.00
Total College Ministry	750.00	750.00
Youth Christian Education		
Camps/Conferences/Retreats	1,000.00	1,000.00
Chi Rho Mission Trip	1,250.00	1,250.00
CYF Mission Trip	1,250.00	1,250.00
Meals	1,000.00	1,000.00
Sponsors	1,500.00	1,500.00
Sunday School Curriculum	700.00	1,000.00
Supplies & Resources	500.00	500.00
Transportation	200.00	300.00
Miscellaneous	100.00	100.00
Total Youth Christian Education	7,500.00	7,900.00
Children's Christian Education		
Camps/Conferences/Retreats	5,000.00	5,000.00
Children's Ministry	2,000.00	2,000.00
JYF	500.00	500.00
Kids' Own Worship	1,000.00	1,000.00
Sunday School Curriculum	1,000.00	1,000.00
Vacation Bible School	3,000.00	3,000.00
Total Children's Christian Education	12,500.00	12,500.00
Nursery		
Nursery	100.00	100.00
Total Nursery	100.00	100.00
Shepherding		
College Care Packages	100.00	100.00
General Supplies	200.00	200.00
Rosebuds	50.00	50.00
Total Shepherding	350.00	350.00
Wednesday Night Fellowship		
Programs	250.00	250.00
Faith Factory	300.00	300.00
Children's Musicals	500.00	500.00
Total Wednesday Night Fellowship	1,050.00	1,050.00
Outreach		
Disciples Mission Fund	20,000.00	20,000.00
Central Area of Christian Church	500.00	500.00
Central Christian Camp	500.00	700.00
Helping Hand Fund	1,400.00	1,400.00
Local Benevolence	2,500.00	2,500.00
OK Capital Improvement Program	2,400.00	2,400.00
OK Conference of Churches	250.00	250.00
Annual Fund of the Christian Church-OK	500.00	500.00
Interfaith Council to OSU	200.00	200.00
Total Outreach	28,250.00	28,450.00
TOTAL DISCIPLE DEVELOPMENT	54,350.00	53,950.00

Department	Trustees 2010 Budget	2009 Budget
ELDERS		
Materials	125.00	125.00
Retreat	125.00	125.00
TOTAL ELDERS	<u>250.00</u>	<u>250.00</u>
TRUSTEES		
Personnel		
Senior Minister		
Salary & Housing	58,000.00	58,000.00
Pension	8,120.00	8,120.00
Health Insurance	13,577.00	11,727.00
Social Security Offset	4,805.00	4,805.00
Continuing Education	250.00	250.00
Minister of Christian Education		
Salary & Housing	45,036.00	45,036.00
Pension	6,306.00	6,306.00
Health Insurance	15,990.00	11,112.00
Social Security Offset	3,731.00	3,731.00
Continuing Education	250.00	250.00
Director of Youth Ministry		
Salary	34,920.00	34,920.00
Health Insurance/Allowance	10,281.00	10,079.00
Assistant Director of Youth Ministry	15,756.00	15,756.00
Chancel Choir Director	8,864.00	8,864.00
Organist	8,320.00	8,320.00
Other Musicians-Traditional	500.00	500.00
Contemporary Music Director	5,100.00	5,100.00
Worship Fine Arts Director	-	-
AVL Manager	1,560.00	1,560.00
Musicians-Contemporary Service	12,051.00	12,051.00
AVL Technicians	3,484.00	3,484.00
Bell Choir Director **	990.00	990.00
Financial Secretary	28,512.00	28,512.00
Health Insurance/Allowance	8,265.00	7,776.00
Receptionist	12,696.00	12,696.00
Custodian I	25,236.00	25,236.00
Health Insurance/Allowance	6,000.00	-
Custodian II	-	500.00
Nursery Staff	7,446.00	7,446.00
Vacation Replacements	-	-
Payroll Taxes (1)	11,903.00	12,401.00
Flex Administrative Fees (1)	715.00	721.00
Workman's Compensation	4,000.00	4,700.00
Total Personnel	<u>362,664.00</u>	<u>350,949.00</u>
Other Employee Expenses		
Mileage	1,000.00	1,000.00
Convention Fund	500.00	1,000.00
Contingency	(4.00)	(9.00)
Total Other Employee Expenses	<u>1,496.00</u>	<u>1,991.00</u>
TOTAL TRUSTEES	<u>364,160.00</u>	<u>352,940.00</u>

** The Bell Choir Director salary of \$82.50/month is increased to \$200/month by don

Department	Trustees 2010 Budget	2009 Budget
WORSHIP & WELCOME:		
Deacons		
Communion Supplies	1,000.00	1,000.00
Homebound Communion Supplies	200.00	200.00
Total Deacons	1,200.00	1,200.00
Worship Support		
Bulletins (2)	500.00	2,250.00
Church Decorations	500.00	250.00
Special Program Supplies	250.00	250.00
Total Worship Support	1,250.00	2,750.00
Music, Drama & Technical		
Batteries	50.00	50.00
Chancel Choir Music Supplies	800.00	800.00
CCLI Licensing Fee	420.00	420.00
Contemporary Music Supplies	220.00	220.00
JuBellation Music Supplies	250.00	250.00
Major Musical Works	500.00	500.00
Organ/Piano Maintenance	600.00	600.00
Technical Equipment & Maintenance	300.00	300.00
Total Music, Drama & Technical	3,140.00	3,140.00
Evangelism		
Outside Activities	-	-
Welcome Center	1,380.00	1,380.00
Total Evangelism	1,380.00	1,380.00
Kitchen		
Fellowship Events	200.00	200.00
Kitchen Supplies	1,800.00	1,800.00
Total Kitchen	2,000.00	2,000.00
TOTAL WORSHIP & WELCOME	8,970.00	10,470.00