

First Christian Church (Disciples of Christ), Stillwater, OK
2009 Budget as Approved by Trustees on 12/08/2008
and Recommended to Official Board on 12/10/2008

Department	Trustees 2009 Budget	2008 Budget
Receipts:		
Pledged Receipts	439,920.00	422,690.00
Non-pledged Receipts	65,500.00	52,500.00
Loose Offering	5,500.00	4,500.00
Sunday School	3,750.00	3,500.00
Life Center - Utilities & Custodial	5,400.00	5,400.00
Preschool - Utilities & Custodial	-	1,800.00
Interest Income	100.00	3,600.00
Wedding Revenue	900.00	900.00
Parking Lot Rental	1,000.00	-
Reserve Funds	29,930.00	57,000.00
Total Receipts	552,000.00	551,890.00
Expenses:		
Administration	134,390.00	134,613.00
Disciple Development	53,950.00	51,800.00
Elders	250.00	50.00
Trustees	352,940.00	354,677.00
Worship & Welcome	10,470.00	10,750.00
Total Expenses	552,000.00	551,890.00
Receipts less Expenses	-	-

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Department	Trustees 2009 Budget	2008 Budget
ADMINISTRATION:		
General Administration		
Computer Support	3,500.00	3,000.00
Computer Replacement & Supplies	3,500.00	3,000.00
Mailing and Postage	5,000.00	6,000.00
Office Supplies	4,500.00	5,000.00
Miscellaneous	100.00	100.00
Copier/Printer Lease	3,240.00	3,240.00
Copier/Printer Maintenance	1,600.00	1,600.00
Total General Administration	21,440.00	21,940.00
Property		
Church Vehicle Expense	1,200.00	1,500.00
Custodian Supplies	6,500.00	6,500.00
Equipment Maintenance & Repairs	15,050.00	15,050.00
Insurance	20,000.00	20,000.00
Landscaping Service	500.00	1,000.00
New Equipment	1,300.00	1,200.00
Termite Control	1,950.00	1,950.00
Utilities	61,000.00	60,000.00
Total Property	107,500.00	107,200.00
Public Relations & Communications		
Directory	50.00	50.00
Internet Connection Fee	800.00	800.00
Newsletter	450.00	450.00
NewsPress Advertising	800.00	600.00
Publicity	-	223.00
Seasonal Newspaper Advertising	600.00	600.00
SWBYP Advertising	1,850.00	1,850.00
Website Maintenance	400.00	400.00
Total PR & Communications	4,950.00	4,973.00
Stewardship		
Campaign Expense	400.00	400.00
Offering Envelopes	100.00	100.00
Total Stewardship	500.00	500.00
TOTAL ADMINISTRATION	134,390.00	134,613.00

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Department	Trustees 2009 Budget	2008 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	2,500.00	2,500.00
Total Adult Christian Education	2,500.00	2,500.00
College Ministry		
College Ministry	750.00	-
Total College Ministry	750.00	-
		new line
Youth Christian Education		
Camps/Conferences/Retreats	1,000.00	3,500.00
Chi Rho Mision Trip	1,250.00	-
CYF Mission	1,250.00	-
Meals	1,000.00	1,000.00
Sponsors	1,500.00	1,500.00
Sunday School Curriculum	1,000.00	1,000.00
Supplies & Resources	500.00	500.00
Transportation	300.00	300.00
Miscellaneous	100.00	100.00
Total Youth Christian Education	7,900.00	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
Childrens' 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	700.00	700.00
Helping Hand Fund	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	28,450.00	27,050.00
TOTAL DISCIPLE DEVELOPMENT	53,950.00	51,800.00

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ELDERS			
Materials	125.00	-	
Retreats	125.00	-	
Miscellaneous	-	50.00	
TOTAL ELDERS	250.00	50.00	
TRUSTEES			
Personnel			
Senior Minister			
Salary & Housing	58,000.00	50,000.00	2008 was transition year
Pension	8,120.00	7,000.00	
Health Insurance	11,727.00	15,024.00	FCC pays family coverage
Social Security Offset	4,805.00	4,142.00	
Continuing Education	250.00	250.00	
Minister of Christian Education			
Salary & Housing	45,036.00	44,151.00	
Pension	6,306.00	6,181.00	
Health Insurance	11,112.00	11,112.00	FCC pays indiv. coverage
Social Security Offset	3,731.00	3,657.00	
Continuing Education	250.00	250.00	
Director of Youth Ministry			
Salary	34,920.00	34,236.00	
Health Insurance/Allowance	10,079.00	9,372.00	cost share with employee
Assistant Director of Youth Ministry	15,756.00	15,450.00	
Chancel Choir Director	8,864.00	8,690.00	
Organist	8,320.00	8,154.00	
Other Musicians-Traditional	500.00	500.00	
Contemporary Music Director	5,096.00	4,995.00	
Worship Fine Arts Director	-	4,995.00	left open after resignation
AVL Manager	1,560.00	-	
Musicians-Contemporary Service	12,046.00	12,046.00	
AVL Technicians	3,484.00	3,484.00	
Bell Choir Director	990.00	990.00	
Financial Secretary	28,512.00	27,952.00	
Health Insurance/Allowance	7,776.00	7,776.00	cost share with employee
Receptionist	12,696.00	12,447.00	
Custodian I	25,236.00	24,742.00	
Health Insurance/Allowance	-	5,976.00	employee has other coverage
Custodian II	-	3,900.00	left open after resignation
Custodial Support	500.00	-	new line (part-time help)
Nursery Staff	7,446.00	7,446.00	
Payroll Taxes	12,401.00	12,401.00	
Flex Administrative Fees	721.00	658.00	
Workman's Compensation	4,700.00	4,700.00	
Total Personnel	350,940.00	352,677.00	
Other Employee Expenses			
Mileage	1,000.00	1,000.00	
Convention Fund	1,000.00	1,000.00	
Total Other Employee Expenses	2,000.00	2,000.00	
TOTAL TRUSTEES	352,940.00	354,677.00	

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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	2,250.00	2,250.00
Church Decorations	250.00	250.00
Special Program Supplies	250.00	250.00
Total Worship Support	2,750.00	2,750.00
Music, Drama & Technical		
Batteries	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	-
Major Musical Works	500.00	1,500.00
Organ/Piano Maintenance	600.00	360.00
Technical Equipment & Maintenance	300.00	-
Total Music, Drama & Technical	3,140.00	3,300.00
Evangelism		
Welcome Center	1,380.00	1,500.00
Total Evangelism	1,380.00	1,500.00
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	10,470.00	10,750.00

new line