

SUMMARY SHEET - Proposed Budget - GBUMC	2010 budget reflecting additions made funded by 2009 retained earnings	% of Total
EXPENSES		
TOTAL APPORTIONMENTS Budgeted (see note 1)	\$ 236,747	8%
TOTAL PERSONNEL EXPENSES	\$ 1,819,807	58%
TOTAL ADMINISTRATIVE EXPENSES	\$ 888,273	28%
TOTAL PROGRAM EXPENSES	\$ 194,100	6%
Additional expenses		
TOTAL Ministry EXPENSES	\$ 3,138,927	

2010

PERSONNEL

Total Congregational Care Staff	\$ 120,460
Total Church Operations Staff & Misc. & Landrum costs	\$ 567,952
Total Family Ministries Staff	\$ 229,732
Total Connections Staff	\$ 136,252
Total Worship Ministries Staff	\$ 309,627
Total CCO/Resource Development Staff	\$ 67,727
Compassion Ministries	\$ 96,899
Teaching/ Pastoral/Admin	\$ 291,158
Salary Total	\$ 1,819,807

ADMINISTRATION

Fairpoint	\$ 268,825.00
Soundside	\$ 150,420.00
Shared Operations	\$ 469,028.00
Total Administration	\$ 888,273.00

PROGRAM

Total Congregational Care Program	\$ 7,300
Total Family Ministries Program	\$ 60,500
Total Connections Program	\$ 27,800
Total Worship Ministries Program	\$ 67,500
Total CCO/Resource Development Program	\$ 6,000
Compassion Ministries Program / Missions (see note 1)	\$ 25,000
Total Program	\$ 194,100

NOTE 1 - An additional \$25,000 for missions was contributed from retained earnings making the total missional budget \$50,000. An add'l \$10,000 was contributed from retained earnings to apportionments making the total apportionment budget \$246,747