

PSMC FYE 2012

Income	2010 Actual	2011 Plan	2012 Plan
Congregational giving	88,065	93,000	91,000
Other donations	1,618	0	0
Interest income	15,913	15,000	15,000
Assembly offerings	646	500	800
Assembly registration	5,312	4,500	4,000
Transfer from savings	0	0	18,000
Total Income	111,554	113,000	128,800

Expenses

Minister and Elders			
Conference Minister salary	22,500	45,000	65,613
Conference Minister FICA adjustment	0	0	5,020
Conference Minister Benefits	1,410	5,500	1,500
Conference Minister travel and expenses	4,651	4,000	4,000
Transition Consultant	13,750	0	0
Lead Elder	6,875	7,500	0
Elder Expenses	4,450	12,000	5,000
Elder orientation and training	75	200	200
Youth Liaison	0	0	500
Subtotal Ministers and Elders	53,711	74,200	81,833
Administration			
Administrative staff	12,000	10,000	10,000
Payroll Taxes	0	0	1,276
Staff travel	483	800	500
Office space	416	0	1,500
Office supplies	500	700	800
Office equipment	806	500	600
Website maintenance	292	400	1,000
Bookkeeping	6,320	7,000	7,000
Liability insurance	2,698	2,400	2,700
Panorama	3,213	4,000	3,500
Assembly expenses	3,589	4,000	4,000
Miscellaneous	1,047	0	91
Korean Anabaptist Fellowship	1,403	0	0
Subtotal Administration	32,767	29,800	32,967
Conference Board			
Board travel and expenses	2,617	4,000	4,000
Board orientation	1,376	2,000	2,000
Search team expenses	3,666	4,000	0
Subtotal Board	7,659	10,000	6,000
Pastoral Leadership			
PLC travel and expenses	2,602	3,000	2,000
Ethics workshop	0	1,000	1,000
Pastors retreat	0	0	3,000
Ministry Inquiry Program	250	1,000	1,000
Subtotal Pastoral Leadership	2,852	5,000	7,000
Conference Mission Team	0	1,500	1,000
Total Expenses	96,989	120,500	128,800
Over/Under Budget	14,565	-7,500	0
Pass Through Designated Giving (MC USA)	95,204	99,000	90,000
Pass Through Expense (MC USA)	95,204	99,000	90,000