

<b>First Presbyterian Church</b>						
<b>2010 Budget</b>						
	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Change</b>
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	
<b>Revenues</b>					<b>4% Projected Increase from</b>	
Annual stewardship giving	757,000	826,684	859,173	899,173	910,260	11,087
Plate Offering	7,815	8,750	8,750	10,000	16,972	6,972
Sunday School Offering	0	600	600	600	300	(300)
Bequests and Estates	1,027	1,700	1,700	1,700	-	(1,700)
Miscellaneous Income	0		-	-	-	-
Investment Income	0		-	-	-	-
Weekday School	270,493	261,367	280,295	280,295	282,715	2,420
Holcomb fund					10,000	
<b>Total Revenues</b>	<b>1,036,335</b>	<b>1,099,101</b>	<b>1,150,518</b>	<b>1,191,768</b>	<b>1,220,247</b>	<b>18,479</b>
	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	
<b>Expenses</b>						
Worship	20,000	23,500	20,500	18,500	21,700	3,200
Ministry	168,955	189,732	167,686	126,728	121,000	(5,728)
Evangelism	5,178	4,840	4,490	3,200	2,500	(700)
Fellowship	10,985	10,986	10,500	5,900	3,800	(2,100)
Discipleship/Education:						
Operations	18,048	24,130	18,000	16,800	20,896	4,096
Weekday school	268,404	267,704	285,173	285,173	282,716	(2,457)
Weekday school allocation	(11,016)	(11,700)	(12,792)	(12,792)	(13,968)	1,176
Administration:						
Finance	50,183	52,472	54,415	49,631	47,929	(1,702)
Stewardship	600	600	600	600	600	-
Staff Relations	440,685	466,300	484,828	471,683	500,715	29,032
Facilities	146,182	150,595	201,023	230,620	232,359	1,739
<b>Total Expenses</b>	<b>1,118,204</b>	<b>1,179,159</b>	<b>1,234,423</b>	<b>1,196,043</b>	<b>1,220,247</b>	<b>24,204</b>
Increase/Decrease in General Fund	(81,869)	(80,058)	(83,905)	(4,275)	0	4,275