

Income/Expense	Acct #	Year to Date Actual Thru 12/31/08	Projected 2008	2008 Budget	Over or Below 2008 Budget	2009 Budget Proposal
<b>Revenues</b>						
Members Contributions	601000	111,614	111,614	130,000	-18,386	159,000
Designated Gifts	602000	0	0	4,250	-4,250	1,250
Youth Trip Payments	602106	10,585	10,585	6,000	4,585	7,000
Youth Trip Events	602206	1,051	1,051	9,000	-7,949	5,000
Youth Trip Gifts	602306	9,309	9,309	200	9,110	2,500
Coffee Fund Contributions	602405	72	72	100	-28	100
Rental Income	607000	45	45	250	-205	250
Interest Income	609000	241	263	500	-259	275
Misc. Income		10,784	10,784	2,500	8,284	3,500
Other Income	950000	0	0	125	-125	0
Total Revenues		143,701	143,723	152,924	-9,223	178,875
<b>Expenses</b>						
<b>Adult Ministries</b>						
Supplies- Adult Ministries	705011	296	296	200	97	200
<b>Communication</b>						
Supplies - Evangelism		600	600	0	600	0
Communication - Evangelism	802002	0	0	2,000	-2,000	1,000
Advertising	806000	720	720	2,400	-1,680	2,500
<b>Deacons</b>						
Deacons						
<b>Mission</b>						
Per Capita Expnse	706003	3,900	3,900	4,000	-100	4,000
Mission - Presbytery Support	801003	0	0	2,000	-2,000	0
Mission-Local	801103	2,045	2,045	3,000	-955	3,000
Mission - Alaska		0	0	800	-800	800
<b>Personnel</b>						
Secretary Wages	702010	10,207	10,207	8,600	1,607	8,600
Music Director	702510	5,196	5,196	5,500	-304	5,500
Worship Leader		2,925	2,925	0	2,925	3,360
Guest Pastors and Artist	702705	380	380	750	-370	400
Cleaner	702804	4,489	4,489	4,000	489	7,000
Nursery Director	702910	1,400	1,400	2,000	-600	1,500
Pastor's Salary	920010	40,208	40,208	38,839	1,369	38,969
Housing Allowance	900010	17,331	17,331	17,175	156	18,000
Travel	803010	1,500	1,500	1,500	0	1,500
Medical-Pension	900110	17,458	17,458	18,900	-1,442	17,945
Supplies - Admin & Per	705001	3,250	3,250	1,500	1,750	1,500
Bank Charges	860000	142	142	30	112	30

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Federal Payroll Taxes	887010	1,247	1,247	1,300	-53	1,300
Insurance--Comp	904104	112	112	420	-308	200
Insurance--Liab	904204	955	955	2,100	-1,145	750
Internet Services	906001	108	108	250	-142	150
Telephone	941001	1,943	1,943	1,600	343	2,000
Postage	924001	209	209	600	-391	300
<b>Property</b>						
Mortgage PILP (1st building)	(Separate building fund in previous years)				0	52,560
Mortgage NW Bank (2nd bldg.)	(Separate building fund in previous years)				0	13,775
Supplies - Property	705004	338	338	1,500	-1,162	500
Snowplowing	930104	2,360	2,360	1,500	860	2,500
Maintenance/Repair--Prop		125	125	750	-625	400
Utilities - Water	945004	472	472	500	-28	700
Electric - Consumer's	945104	1,497	1,497	3,066	-1,569	2,000
Heat--DTE	945204	1,479	1,479	2,750	-1,271	2,000
Waste Disposal	945404	745	745	500	245	350
Equip Rental/Purchase - Property	703004	0	0	250	-250	0
<b>Worship</b>						
Supplies - Worship	705005	631	631	750	-119	500
Children in Worship		1,804	1,804	2,500	-696	0
<b>Youth and Family</b>						
Supplies - Youth & Fam	705006	367	367	1,200	-833	350
Youth Events		1,811	1,811	2,000	-189	0
Mission - Youth Trips	801106	16,780	16,780	10,000	6,780	7,000
Total Expenses		138,862	145,030	167,450	-28,588	203,139
Net Income		4,839	-1,307	-14,526	19,365	-24,264