

Account	Description	2012 Budget
50100-100-00	Total Minister (To be completed by Stewardship & Finance Committee)	75,323.44
50101-100-00	Salary	26,778.05
50102-100-00	Housing Allowance	25,633.27
50110-100-00	FICA & Medicare @ 7.65%	4,009.47
50120-100-00	Annuity and Major Medical	16,902.65
50140-100-00	Reimbursable Expenses	2,000.00
50400-200-00	Total Worship / Music (To be completed by Worship Committee)	41,062.27
50410-200-00	Music Director Salary	36,322.79
50415-200-00	FICA & Medicare @ 7.65%	2,778.63
50420-200-00	Musical Accompanist	900.00
50421-200-00	FICA - Musical Accompanist	68.85
50450-200-00	Festival of Lessons & Carols	0.00
50460-200-00	Robes and Expenses	0.00
50470-200-00	Music	165.00
50480-200-00	Worship Service Supplies	50.00
50490-200-00	Piano/Organ Maintenance	400.00
50510-200-00	CCLI	185.00
50530-200-00	Awards/Supplies	35.00
50540-200-00	Supplies	0.00
50550-200-00	AGEHR	157.00
50560-200-00	Continuing Education	0.00
50570-200-00	Guest Ministers	0.00
51000-300-00	Total Christian Education (To be completed by Christian Education Committee)	14,097.30
51100-300-00	Youth Director PT	9,453.60
51120-300-00	FICA & Medicare @ 7.65%	723.20
51130-300-00	Nursery Attendants	2,146.31
51140-300-00	FICA-Nursery Attendants @ 7.65%	164.19
51150-300-00	Sunday School Materials	410.00
51151-300-00	Literature & Teacher Training	0.00
51152-300-00	Teacher Appreciation	0.00
51160-300-00	Choir Camp	0.00
51180-300-00	Youth Fellowship (Kids/Youth Training)	0.00
51200-300-00	Vacation Bible School	1,000.00
51245-300-00	Video Licensing	200.00
51246-300-00	Junior Presbyterians	0.00
51248-300-00	Youth Mission Trip	0.00
51260-300-00	Summer Camp (Hat Creek)	0.00
51300-400-00	Total Missions (To be completed by Missions Committee)	1,000.00
51340-400-00	Missions Committee	0.00
51350-400-00	Block Party	1,000.00
51360-400-00	Trunk or Treat	0.00
50700-500-00	Total Building & Grounds (To be completed by Buildings & Grounds Committee)	41,755.00

50710-500-00	Janitorial Services	12,960.00
50715-500-00	Lawn Care	4,325.00
50720-500-00	Electric and Gas Service	13,500.00
50730-500-00	Water and Sewer	1,760.00
50740-500-00	Property Ins., Workmen's Comp, Theft Ins	6,350.00
50780-500-00	Maintenance Plant and Equipment	2,801.00
50790-500-00	Supplies and Misc.	59.00
50600-600-00	Total Benevolences (To be completed by Missions Committee)	25,000.00
50610-600-00	Presbytery, Synod. GA.	0.00
50615-600-00	Additional Benevolences*	11,500.00
50620-600-00	Pastoral Counseling Center	0.00
50630-600-00	City Chaplain	440.00
50640-600-00	Roanoke Area Ministries	1,760.00
50650-600-00	Presbyterian Center	11,000.00
50660-600-00	Boy Scout Troop	300.00
51700-700-00	Total Fellowship and Care (To be completed by Fellowship & Care Committee)	500.00
51720-700-00	Congregational Development	500.00
50800-800-00	Total Office (To be completed by Stewardship & Finance Committee)	19,780.61
50810-800-00	Secretary's Salary	11,526.11
50820-800-00	FICA & Medicare @ 7.65%	881.75
50830-800-00	Telephone	2,202.00
50840-800-00	Postage	660.00
50850-800-00	Website Expenses	100.00
50860-800-00	Office Equipment and Repair	2,097.00
50880-800-00	Office Supplies	793.75
50890-800-00	Computer Expense	800.00
50900-800-00	Service Charges	256.00
50910-800-00	Offering Envelopes	205.00
50915-800-00	Stewardship Season Material	234.00
50920-800-00	SCC Registration Fee	25.00
50300-900-00	Total Session Committees (To be completed by Stewardship & Finance Committee)	622.39
50310-900-00	Pantry	400.00
50340-900-00	Church Growth & Promotion	123.75
50330-900-00	Session Committees	0.00
50360-900-00	Worship Service Supplies	98.64
50365-900-00	Confirmation Class	0.00
	Total Budget	219,141.01
	Total Estimated Revenue	202,925.00
30110-000-00	Pledges	176,336.00
40150-000-00	Loose Plate	1,870.00
40200-000-00	Sunday School	550.00
41025-00-00	Interest Income	5,500.00

