

CEDAR HILLS COMMUNITY CHURCH	2009	2010
PROPOSED BUDGET	Budget	Budget
Pastor of Preaching & Leadership - Pastor Kent	\$91,845	\$89,506
Salary	\$39,203	\$35,798
Housing	\$25,000	\$25,000
Insurance	\$20,580	\$22,021
Retirement	\$7,062	\$6,688
Pastor for Visitation - Doc	\$54,457	\$52,717
Salary	\$39,457	\$37,717
Housing	\$12,000	\$12,000
Insurance	\$3,000	\$3,000
Pastor of Discipleship and Youth - Pastor Todd	\$68,905	\$66,874
Salary	\$27,313	\$24,205
Housing	\$20,500	\$20,500
Insurance	\$15,297	\$16,368
Retirement	\$5,795	\$5,801
Director of Worship & Music - Leah	\$50,496	\$48,957
Salary	\$42,263	\$40,833
Employer FICA	\$3,233	\$3,124
Insurance Benefits	\$2,500	\$2,500
Retirement Benefits	\$2,500	\$2,500
Director of Team Ministries - Marie	\$33,637	\$20,029
Salary 0.5 FTE @ \$17.89/hr	\$27,902	\$18,606
Employer FICA	\$2,135	\$1,423
Flex Benefits @\$300/month	\$3,600	\$0
Director of Children's Ministries - Kris	\$29,483	\$28,608
Salary 0.75 FTE @\$14.89/hr	\$24,044	\$23,231
Employer FICA	\$1,839	\$1,777
Flex Benefits @\$300/month	\$3,600	\$3,600
Administrative Secretary - Tracy	\$23,093	\$22,434
Salary 0.75 FTE @ \$11.21/hr	\$18,107	\$17,495
Employer FICA	\$1,385	\$1,338
Flex Benefits @\$300/month	\$3,600	\$3,600
Maintenance Coordinator - Paul	\$24,127	\$23,434
Salary 0.75 FTE @ \$11.81/hr	\$19,068	\$18,424
Employer FICA	\$1,459	\$1,409
Flex Benefits @\$300/month	\$3,600	\$3,600
Training	\$5,670	\$797
Travel	\$11,692	\$11,631
STAFF TOTAL	\$393,404	\$364,986

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Physical Plant Total	\$299,975	\$260,604
Mortgage - Principle & Interest	\$210,000	\$210,000
Insurance - Property/Work Comp	\$7,300	\$8,000
Utilities and Fuel	\$40,675	\$42,604
Debt Reduction	\$42,000	\$0
Capital Improvements/Wish List	\$0	\$0
RCA Expenses	\$36,437	\$38,675
CP&D Assessment 455 Members@\$15	\$6,585	\$6,825
Classis General Fund 455 members@\$70	\$29,852	\$31,850
Consistory	\$1,160	\$1,160
New Members Gifts	\$360	\$360
Sacraments	\$400	\$400
Consistory Misc Expenses	\$400	\$400
MINISTRY TEAM TOTAL	\$194,024	\$174,744
Resource Team	\$57,086	\$52,379
Administrative Expenses	\$22,012	\$20,200
Office Supplies	\$11,752	\$10,000
Copy Machine	\$9,600	\$9,600
Christian Publications	\$660	\$600
Wedding Coordinator	\$100	\$100
Maintenance - Building	\$22,074	\$22,199
Maintenance - Grounds	\$7,600	\$7,080
Information Technology	\$3,000	\$2,000
Kitchen	\$800	\$0
Spare Timers	NEW	\$300
New Ministry Funding	\$1,500	\$500
Discipleship Team	\$26,120	\$20,490
Adult Seminars	\$1,000	\$900
The Path	\$500	\$300
Men's Ministry	\$500	\$400
Faith Quest (Confirmation Class)	\$250	\$150
Library/children's library	\$425	\$200
Nursery	\$250	\$200
Children's Education	\$4,300	\$3,800
Children's Worship	\$150	\$350
Vacation Bible School	\$1,800	\$1,700
Christmas Program	\$140	\$125
All Stars for Jesus (Wed Night Program)	\$1,800	\$850
Youth Program - Sr High	\$8,355	\$6,865
Youth Program - Jr High	\$4,650	\$4,350
Camp Rock	\$2,000	\$300
Community Life Team	\$17,600	\$15,550
Public Relations	\$8,000	\$6,050
Compassion Ministry Team	\$1,700	\$3,100
Large Group Socials	\$2,400	\$2,000
Sunday Morning Coffee Club (Fellowship)	\$1,000	\$1,000
Life Group Ministries	\$2,500	\$2,500
Marriage Matters	\$700	\$0
Connectors	\$250	\$250
Loving Stitches Sewing	\$200	\$150
Welcome Team	\$750	\$500

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Worship Team	\$14,900	\$11,500
Worship Supplies - All Services	\$3,600	\$3,200
Music - Adult, Band & Bell	\$4,000	\$2,400
Tech Team	\$3,000	\$2,500
Drama	\$200	\$100
Banners / Atmosphere	\$4,100	\$3,300
Outreach Team	\$78,318	\$74,825
Evangelism Resources	\$343	\$400
Community Day of Service	\$1,000	\$0
Special Projects	\$2,000	\$1,500
Caring Hand's Fund(formerly known as Deacon's Fund)	\$3,200	\$3,200
Mission Trip - Adult & Youth	\$3,000	\$2,000
Noah's Ark Preschool	\$0	\$0
Restorative Justice Team	\$2,500	\$1,000
Recreation Team	\$175	\$175
Open Hands Food Pantry	\$6,700	\$6,450
Website	\$200	\$200
Mission Organizations (Sub-Total of Outreach)	\$59,200	\$59,900
Aid To Women	\$1,000	\$1,000
Beth Larson	\$2,000	\$2,000
Bethany Christian Services - Adoptions	\$1,000	\$1,000
Bible League - Romania	\$4,000	\$4,000
Campus Crusade for Christ - Katie Smith	\$2,000	\$2,000
Cedar Hills Neighbor Assoc - Summer Food Service	\$500	\$0
Cedar Valley Viewpoint	\$2,500	\$2,500
Central College Missions	\$1,000	\$0
Compassion	NEW	\$500
Gideon's - Local Bible Distribution	\$500	\$500
Haitian American Friends Foundation	\$500	\$1,000
InterVarsity Coe-Morgan Martin	NEW	\$1,000
Lake View Camps	\$500	\$500
Linda DeBoer	\$5,000	\$6,000
Milestones	\$2,000	\$2,000
New Church Starts	\$4,000	\$5,000
Northwestern College Missions	\$1,000	\$0
RCA Foreign Ministry - Beebouts	\$6,000	\$6,000
RCA Foreign Ministry - DeHaan	\$6,000	\$6,000
RCA Foreign Ministry - Hawley	\$1,000	\$1,000
RCA Words of Hope - Radio Ministry	\$5,000	\$5,000
Salvation Army - Local Needs	\$1,500	\$1,500
Spanda Inc - Eye Care Kenya	\$500	\$500
Wycliffe Bible Translator-Abbas	\$6,000	\$6,000
Wycliffe Bible Translator-John & Becky Leverington	\$2,500	\$2,500
Cedar House	\$400	\$0
House of Prayer	\$400	\$0
Mission of Hope	\$2,000	\$2,000
Willis Dady Shelter	\$400	\$400
TOTAL BUDGET	\$925,000	\$840,169