

# Kenmore Alliance Church

## Proposed Budget 2012

	2011 Budget	2012 Budget	%	Notes
<b>TOTAL REVENUES</b>	660,973	700,000	5.9%	<b>2.2%</b> increase from what we received as of over 12 months Does not include donor designated giving (ie. Missions & Building)
<b>TOTAL COMPENSATION (INCLUDING ALLOWANCES)</b>				Wages + Housing Allowance + Expenses Allowance
Jon	64,180	66,081	3.0%	The 2011 KAC Budget document DID NOT include EXPENSE-
Evans	57,619	59,520	3.3%	ALLOWANCE which covers things like travel & meals.
Charles	53,063	54,964	3.6%	Raises are calculated on TOTAL COMPENSATION
Cheryl	44,493	46,394	4.3%	Total salary increase amount was equal across full-time staff.
Adam	32,831	34,732	5.8%	This does not include Parsonage and Utility benefits.
Lynn	33,006	34,907	5.8%	<b>NOTE THAT STAFF ARE PAYING FOR FOR HEALTH INSURANCE</b>
Sherry	20,860	21,694	4.0%	
Erbs	15,948	19,776	24.0%	20% increase for new building
Bostaph	4,768	4,959	4.0%	
Children Staff	7,500	5,000	-33.3%	Going from permant assistant to short term event staffing
Youth Staff	7,500	7,500	0	
<b>Total Compensation</b>	<b>341,768</b>	<b>355,527</b>	<b>4.0%</b>	
<b>Total Cost to the Church</b>	<b>351,708</b>	<b>366,710</b>	<b>4.3%</b>	Compensation + taxes + work comp insurance + 403B matching
<b>OPERATING EXPENSES</b>				
Administration	143,800	167,139	16.2%	\$15,000 of these increases for facilities/repairs
Worship	10,500	10,470	-0.3%	\$9,000 sound board included in Asset Acquisitions
Childrens Ministry	20,200	21,500	6.4%	2011 Budget includes Family Ministry
Youth Ministry	21,350	21,110	-1.1%	
Adult Ministry	22,050	20,590	-6.6%	
Outreach	12,000	10,980	-8.5%	\$1000 reduction is due to Angel Food ceasing.
Capital Improvements	60,000	60,000	0.0%	
Grace Point	15,000	15,000	0.0%	
Missions Trips (Staff)	2,000	6,500	225.0%	Staff (Jordan) Jon (Swaziland) (Lebanon 2013)
<b>TOTAL OPERATING EXPENSES</b>	<b>306,900</b>	<b>333,289</b>	<b>8.6%</b>	
<b>TOTAL EXPENSES</b>	<b>658,608</b>	<b>700,000</b>	<b>6.3%</b>	Total Cost to Church (Salaries) + Total Operating Expenses
<b>OVER (SHORT)</b>	<b>2,365</b>	<b>0</b>		Revenue - Total Expenses
<b>WEEKLY NEED</b>	<b>12,711</b>	<b>13,462</b>	<b>5.9%</b>	Total Revenue / 52
<b>MONTHLY NEED</b>	<b>55,081</b>	<b>58,333</b>	<b>5.9%</b>	Total Revenue / 12