

Budget Narrative 2011

Overall the church had \$42,572 of the 2011 budget unused, which will carry over to 2012 and is a part of the 2012 budget as a surplus. Other things to note about 2011:

1. Staff and committees did an excellent job of keeping within the budget limits set for 2011.
2. Missions distributed to various charities and organizations totaled \$90,399.
3. Savings on the 2011 budget came from many factors: no building manager from May-June, the Director of Education was on disability until February, utilities came in lower than projected, etc.

Major Project money that comes in 2 twice a year from an anonymous donor through the Columbus Foundation totaled \$20, 410 in the year 2011. The major projects completed in 2011:

Sound System for Parish Hall (1/2 of the cost)	\$2,315
2 Interns (youth ministry & LBGT ministry)	\$9,862
Web Site Redesign	\$1,500
Server rack to organize cables	\$560
Stewardship Campaign Additional Expenses beyond 2011 budget	\$930
Church Windows Software	\$400
Letting Kids Succeed Scholarships	\$3,500
Donations in 2011	\$20,410
Grand total Used in 2011	\$20,148

Designated special gifts to specific areas 2011:

Staff Retreat	\$200
Staff Appreciation Gift	\$92
God in America Campaign	\$150
Piano Tuning	\$20
Volunteer Programs	\$39

2012:

Council voted at the January 17, 2012 meeting that two budgets be presented to the congregation at the annual meeting on January 29, 2012. Budget A & B.

Budget A represents a budget without compensation increases to get all staff at median compensation levels.

Budget B represents an increase to specific staff that currently are not at the median pay after a 2-year study comparing our church with similar churches in attendance, location, job responsibilities, etc was presented to council.

It is to be discussed and voted by the congregation which budget or adoptions shall be made for the final 2012 budget at the annual meeting.