

Vineyard Central 2009 Proposed Operating Budget

Expense Category	Actual 2008	Proposed 2009
Admin Office Rental	\$ 500	\$ 3,000
Phone, Internet, Webhosting	\$ 1,129	\$ 1,130
Other (Equipment, Supplies, Postage, etc.)	\$ 455	\$ 1,200
Total Administration + Finance =	\$ 2,084	\$ 5,330
Garbage	\$ 191	\$ 200
Gas & Electric	\$ 13,175	\$ 14,000
Water & Sewer	\$ 830	\$ 930
Property Insurance & Tax	\$ 1,551	\$ 2,000
Total Building Fixed Costs =	\$ 15,747	\$ 16,930
Maintenance & Restoration	\$ 4,946	\$ 4,500
Meetings & Supplies, etc.	\$ 270	\$ 500
Total Building Variable Costs =	\$ 5,216	\$ 5,000
Children		\$ 500
BoT		\$ 400
PC / Trellis		\$ 600
Leadership Community		\$ 1,200
Total Leadership, Education & Care =	\$ 586	\$ 2,700
Neighborhood Ministry =	\$ 3,644	\$ 4,000
Total Payroll =	\$ 27,662	\$ 26,000
Total Sunday Morning / Special Events =	\$ 2,986	\$ 3,600
Total Regular Expense	\$ 57,925	\$ 63,560

Notes:

1. This budget does not include money given back to house churches
2. This budget does not include building work paid for by insurance money
3. Most missions and neighborhood giving is done at the house church level
4. This budget does not include any funds raised specifically for a ministry