

**2011 BUDGET
PERSONNEL DETAIL**

MINISTRY/WORSHIP	
Senior Minister:	
Salary/Housing \$130,592; Benefits 34,899; Prof. Exp. \$8,061; Ins. \$1,887 =	\$175,439
Other Ministers: Pastoral Care, Community Ministers.....	<u>Total cost: \$11,006</u>
	\$186,445
RELIGIOUS EDUCATION	
Director: Salary \$62,400... Benefits 15,329... Prof. Exp. \$2,000...	Total cost: \$79,729
Teachers/assistants including ARE Coordinator.....	<u>Total cost: \$8,881</u>
<i>(note: additional personnel cost in contract personnel.)</i>	\$88,610
MUSIC & OTHER PROGRAM STAFF	
Music Director, Organist, Communications Manager, Beyond Sunday Coordinator (includes compensation and benefits).....	Total cost: \$182,363
<i>(note: additional personnel cost in contract personnel.)</i>	
ADMINISTRATION	
Director, Finance & Admin; Bookkeeper, Receptionist.....	Total cost: \$157,551
BUILDING	
Building manager; Facilities manager, Sextons, 4 FT positions (2 @ 40 hours; 2 @ 32 hours) plus 2 hourly	Total cost: \$277,197
CONTRACT PERSONNEL	
Honorariums for guest preachers.....	\$2,000
Religious Education.....	\$4,000
Guest musicians (including piano accompanist).....	\$18,600
Wedding officiates and wedding coordinator.....	\$1,400
2010-11 total	\$918,166
<i>2009-10 total</i>	<i>\$956,404</i>