

NORTHEAST AREA BUDGET SCHEDULES
Actual for 2010; Proposed for 2011

	2010	2011	Difference
INCOME			
General Giving	94,300.00	89,900.00	(4,400.00)
SW Region Support	13,300.00	13,300.00	-
Interest	225.00	225.00	-
Field Receipts	1,000.00	1,000.00	-
Event Admin. Charges	<u>1,500.00</u>	<u>2,000.00</u>	<u>500.00</u>
TOTAL	<u>110,325.00</u>	<u>106,425.00</u>	<u>(3,900.00)</u>
EXPENSES			
Minister-Salary	23,950.00	24,668.50	718.50
Minister-Housing	15,450.00	15,913.50	463.50
Minister-Pension	5,516.00	5,681.48	165.48
Minister-Tax Deferred	3,014.00	3,104.42	90.42
Minister-Health Ins.	14,600.00	15,505.00	905.00
Professional Expense	1,200.00	1,200.00	-
Continuing Education	500.00	500.00	-
Books	250.00	250.00	-
Staff - Salary	19,300.00	7,200.00	(12,100.00)
Staff - FICA	1,476.00	550.00	(926.00)
Insurance	1,600.00	1,600.00	-
Auto Allowance	9,000.00	9,000.00	-
Area Programming	2,500.00	2,500.00	-
Equipment Upgrade	1,000.00	500.00	(500.00)
Telephone	3,600.00	4,000.00	400.00
Postage	2,400.00	2,400.00	-
Office Supplies	2,000.00	2,000.00	-
Copier lease/service	1,600.00	2,000.00	400.00
Software Support	700.00	420.00	(280.00)
CWF Quadrennial	-	-	-
Texas Conf. of Churches	250.00	250.00	-
SW Good Samaritan	250.00	250.00	-
Bookkeeping	-	2,400.00	2,400.00
Audit/Review	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	<u>110,156.00</u>	<u>101,892.90</u>	<u>(8,263.10)</u>