

	all dollars rounded to nearest \$100	Base costs rate per year (2009)	2010 budget EFT				assumption	Outreach to the Community	Community Hub	Inclusive Community	Faith development	
						\$30.00	O:H:I:F=	30%	15%	15%	40%	
Ministry team	MoW stipend	employment costs incl all on-costs & escalated to 2010	75,000	3	\$225,000	58%	\$17.00	1MoW: 20%:5%:25%:50% 1MoW: 10%:5%:50%:35% 1 YM: 40%:5%:15%:40%	\$52,500	\$11,250	\$67,500	\$93,750
	workers wages (C&F, seniors)	ditto	52,000	0.375	\$19,500			12.50%:0%:15%:10%	\$6,500		\$7,800	\$5,200
Materials, admin and services	office staff	ditto	42,000	1	\$42,000	17%	#DIV/0!	Distributed in proportion to Ministry team costs	\$10,135	\$1,933	\$12,935	\$16,998
	Other ministry materials	General costs	20,000	104%	\$20,800			Distributed in proportion to Ministry team costs	\$5,019	\$957	\$6,406	\$8,418
	Office materials	assume 4% CPI	10,000	104%	\$10,400			ditto	\$2,510	\$479	\$3,203	\$4,209

Outreach	mission and service	Presbytery has asked for 55000 for 2010	50,000	110%	\$55,000	13%	\$4.00	100%:0%: 0%:0%	\$55,000			
Property costs	property insurance	forecasts are for steep rise perhaps up to 30% (not included here)	10,000	104%	\$10,400	}		25%:25%: 25%:25%	\$2,600	\$2,600	\$2,600	\$2,600
	services (E/G/W/T/ cleaning)	assume 4% CPI	9,000	104%	\$9,400			ditto	\$2,350	\$2,350	\$2,350	\$2,350
	maintenance	assume 4% CPI	8,000	104%	\$8,300			ditto	\$2,075	\$2,075	\$2,075	\$2,075
	new equipment	not replacements	4,000	104%	\$4,200			ditto	\$1,050	\$1,050	\$1,050	\$1,050
	M'ce reserve	this may not be added fully each year. Intention is to reach a target and sustain that	20,000	1	\$20,000			ditto	\$5,000	\$5,000	\$5,000	\$5,000
					<u>\$52,300</u>	12%	\$3.00					

rent and interest offset other		\$33,000	7.8%					
		\$19,300	4.5%					
cf 2009 approximately (with 0.5 supply)		\$425,000			\$144,739	\$27,693	\$110,919	\$141,649
		\$366,500			\$144,700	\$27,700	\$110,900	\$141,600