

2009 SESSION BUDGET

	PRELIMINARY 2008	BUDGET 2009	BUDGET INCREASE / (DECREASE)
Projected Income			
Pledges and Foundations	\$1,876,227	\$1,999,333	\$ 123,106
Non-Pledge	233,666	223,000	\$ (10,666)
Interest Income	10,544	18,000	\$ 7,456
Other Income	150,832	182,050	\$ 31,218 ⁽¹⁾
Total Projected Income	\$2,271,269	\$ 2,422,383	\$ 151,114
Expenses			
Mission			
Mission	\$ 253,477	\$ 248,000	\$ (5,477)
Mission Committee	577	452	\$ (125)
Special Offerings	17,092	10,000	\$ (7,092)
General Assembly	46,323	49,366	\$ 3,043
Deacons	192,115	204,775	\$ 12,660 ⁽²⁾
	\$ 509,584	\$ 512,593	\$ 3,009
Administrative & Building			
Office & General	\$ 593,008	\$ 622,877	\$ 29,869
Buildings and Grounds	475,391	460,000	\$ (15,391)
	\$1,068,399	\$1,082,877	\$ 14,478
Ministerial & Faith Formation			
Faith Formation	\$ 169,472	\$ 126,634	\$ (42,838)
Music	146,837	140,207	\$ (6,630)
Worship	13,686	11,450	\$ (2,236)
Ministerial	484,690	445,694	\$ (38,996)
Retired Pastors	11,417	12,628	\$ 1,211
Other Committees	42,576	90,300	\$ 47,724 ⁽¹⁾
	\$ 868,678	\$ 826,913	\$ (41,765)
Total Expenses	\$2,446,661	\$2,422,383	\$ (24,278)
Net Income (Operating Loss)	\$ (175,392)	\$ (0)	

(1) Interest and Other Income includes \$39,950 of anticipated event revenues against \$43,350 of expenses budgeted for the 150th celebrations.

(2) Deacons Expenses includes \$20,000 received from a donor designated for Lake County mission.

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**ANNUAL MEETING
OF THE CONGREGATION**

**Part I
February 1, 2009**

Call to Order

Reverend Christine Chakoian, Moderator

Opening Prayer

Reverend Christine Chakoian

Annual Report

Reverend Christine Chakoian

Finance Report

Christine Edwards,
Finance Committee Moderator

Terms of Call

Dan O'Neil,
Personnel Committee Moderator

Other Business of the Congregation

Adjournment

Annual Meeting of the Congregation --- Part II
Sunday, April 19, 2009

Business:

Report of All Church Nominating Committee (ACNC)
Election of Elders, Deacons, and members of the ACNC
Questions and business of the Congregation

Proposed 2009 Terms of Call

Rev. Christine Chakoian
Head of Staff

For Congregational Action	2009 Budget
Total Salary & Housing	\$137,917.00
FICA/Medical Reimbursement	\$ 3,666.00
Board of Pensions	
Major Medical (19.5%)	\$ 26,893.82
Pension (11%)	\$ 15,170.87
Death and Disability (1%)	\$ 1,379.17
Dental	\$ 1,207.00
Medical Supplement (2%)	\$ 2,758.34
Study & Conference	
Study Leave per year (2 weeks)	\$ 4,000.00
Vacation per Year 4 - Weeks	
Total Budget Impact	\$192,992.20

Proposed 2009 Terms of Call

Rev. Corey Nelson
Associate Pastor

For Congregational Action	2009 Budget
Total Salary & Housing	\$80,000.00
FICA/Medical Reimbursement	\$ 5,202.00
Board of Pensions	
Major Medical (19.5% effective 1/1/09)	\$15,600.00
Pension (11%)	\$ 8,800.00
Death and Disability (1%)	\$ 800.00
Dental	\$ 330.00
Medical Supplement (2%)	\$ 800.00
Study & Conference	
Study Leave per year (2 weeks)	\$ 1,000.00
Vacation per Year 4 - Weeks	
Total Budget Impact	\$112,532.00

Proposed 2009 Terms of Call

Rev. Amy Pagliarella
Associate Pastor (half-time)

For Congregational Information only	2009 Budget
Total Salary & Housing	\$35,000.00
FICA/Medical Reimbursement	\$ 2,677.50
Board of Pensions	
Major Medical (19.5% effective 1/1/09)	\$ 9,555.00
Pension (11%)	\$ 3,850.00
Death and Disability (1%)	\$ 350.00
Dental	\$ 120.00
Medical Supplement (2%)	\$ 900.00
Study & Conference	
Study Leave per year (2 weeks)	\$ 1,000.00
Vacation per Year 4 - Weeks	
Total Budget Impact	\$53,452.50