

**Trinity Tower
General Fund
2010 Stewardship Campaign**

Expense:	2009 Budget	% of Total	2010 Budget	% of Total	Increase / (Decrease) from '09
Salaries & Benefits	162,547	55.2%	156,555	54.9%	(5,992)
Church & Parsonage Maint.	24,000	8.2%	24,000	8.4%	0
W. PA Conf. Mission Share	38,198	13.0%	34,545	12.1%	(3,653)
Church & Parsonage Utilities	34,800	11.8%	34,800	12.2%	0
Programming	12,750	4.3%	13,100	4.6%	350
Taxes & Insurance	14,200	4.8%	14,200	5.0%	0
Office / Janitorial Supplies	7,800	2.7%	7,800	2.7%	0
Total Expenses:	294,295	100.0%	285,000	100.0%	(9,295)
Income:					
Pledged	199,150		196,560		(2,590)
Un-Pledged	29,557		47,584		18,027
All Other (Plate, Sunday School)	6,500		7,200		700
Total Income:	235,207		251,344		16,137
Surplus /(Short-Fall)	(59,088)		(33,656)		25,432
Foundation Gift:	48,000		30,000		(18,000)
Revised Surplus / (Short-Fall)	(11,088)		(3,656)		7,432

The 2010 TTUMC Budget was approved by Ad Council during the 12/9/09 meeting. It should be noted the 2010 expenses are lower than 2009 for two reasons. One, beginning July 1, we will no longer have a full-time Youth & Worship Leader. It is anticipated Kelly Smith will be ordained and will have her own church. Two, the Mission Shares are reduced based on the W. PA Conference formula.

We are happy to report the total income increased significantly. The Foundation's Balance Budget Fund will be providing \$30,000 to off-set our short-fall. The short-fall of \$3,656 will be paid from the surplus from 2009.

The Finance Committee must point out that without the Foundation's gift, our deficit would be \$33,656. Even though we are moving in the right direction, we still have a long way to go to balance our budget without the assistance of the Foundation.

On behalf of the Finance Committee, thank you for your increasing support for 2010. As always, any questions, please contact me. Jeff bell, Finance Chair

