

**SECOND PRESBYTERIAN CHURCH
STAUNTON, VA**

**2012 Budget – Committee Requests
August 31, 2011**

TO: Christian Education Committee
FROM: Dan Williams, Pastor
SUBJ: Committee Requests for 2012 Budget

Please consider your committee's budget for 2012, and return this form to the Church Office by ***Sunday, October 23, 2011***. Stewardship and Finance Committee will use these requests to build a budget for Session's consideration. Committees will have the opportunity to review their budget area prior to Session action to adopt next year's budget.

3000	CHRISTIAN EDUCATION EXPENSES	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 BUDGET	2012 REQUEST
3101	Sunday School Curriculum	702.62	986.31	498.56	224.25	300.00	_____
3102	Vacation Bible School	247.77	300.00	135.00	248.91	250.00	_____
3104	VCR license fee	73.00	73.00	77.00	77.00	80.00	_____
3105	Camp Scholarships	0.00	450.00	300.00	300.00	400.00	_____
3106	Teachers: Training and Support	(35.33)	193.88	12.00	27.48	100.00	_____
3107	Confirmation Classes	0.00	0.00	0.00	0.00	100.00	_____
3108	Refreshments	99.27	196.72	23.87	0.00	300.00	_____
3109	Youth	86.00	235.20	265.88	0.00	350.00	_____
3110	Nursery/Worship	980.00	920.00	180.00	25.00	100.00	_____
	***Subtotal: Christian Education	2,153.33	3,355.11	1,492.31	902.64	1,980.00	_____

SECOND PRESBYTERIAN CHURCH
STAUNTON, VA

2012 Budget – Committee Requests
August 31, 2011

TO: Membership and Outreach Committee
FROM: Dan Williams, Pastor
SUBJ: Committee Requests for 2012 Budget

Please consider your committee's budget for 2012, and return this form to the Church Office by ***Sunday, October 23, 2011***. Stewardship and Finance Committee will use these requests to build a budget for Session's consideration. Committees will have the opportunity to review their budget area prior to Session action to adopt next year's budget.

4000	MEMBERSHIP/OUTREACH EXPENSES	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 BUDGET	2012 REQUEST
4101	Receptions/Coffee Hour	(163.77)	0.00	0.00	0.00	50.00	_____
4102	Miscellaneous/Newsletter	0.00	30.24	0.00	0.00	50.00	_____
4104	Kitchen Supplies	251.25	213.14	138.64	0.00	250.00	_____
4105	Church Night Meals	39.35	199.34	0.00	0.00	250.00	_____
4106	New Members/Prospective	0.00	0.00	0.00	23.23	100.00	_____
4107	Funeral Meals Expenses	123.49	39.97	74.23	116.55	250.00	_____
4108	We Care/Get Well Soon program	255.00	136.50	213.90	081.90	300.00	_____
4109	Entertainment/Special Events	206.36	0.00	0.00	0.00	200.00	_____
	***Subtotal: Membership and Outreach	1,294.68	1,191.19	569.77	221.68	1,450.00	_____

**SECOND PRESBYTERIAN CHURCH
STAUNTON, VA**

**2012 Budget – Committee Requests
August 31, 2011**

TO: Property Committee
FROM: Dan Williams, Pastor
SUBJ: Committee Requests for 2012 Budget

Please consider your committee's budget for 2012, and return this form to the Church Office by ***Sunday, October 23, 2011***. Stewardship and Finance Committee will use these requests to build a budget for Session's consideration. Committees will have the opportunity to review their budget area prior to Session action to adopt next year's budget.

5000	CHURCH PROPERTY EXPENSES	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 BUDGET	2012 REQUEST
5101	Natural Gas	9,326.69	17,574.77	7,857.02	11,928.00	13,000.00	
5102	Electricity	2,248.99	2,644.01	2,368.80	2,149.61	3,000.00	
5103	Water	580.14	741.82	909.43	938.37	1,000.00	
5104	Janitorial Supplies	216.33	11.99	140.00	0.00	250.00	
5105	Property Insurance	6,781.48	7,782.77	7,423.85	7,081.71	7,500.00	
5106	Property Maintenance	2,470.42	11,605.66	1,157.66	24,586.73	10,000.00	
5107	Organ/Piano Repair	1,287.00	860.00	895.00	800.00	1,200.00	
	***Subtotal: Church Property	29,524.34	**42,321.97	20,751.76	47,484.42	35,950.00	

**includes \$1,100.95 in rental property utilities. Rental property expenses are also in years 2005-2007

**SECOND PRESBYTERIAN CHURCH
STAUNTON, VA**

**2012 Budget – Committee Requests
August 31, 2011**

TO: Worship and Music Committee
FROM: Dan Williams, Pastor
SUBJ: Committee Requests for 2012 Budget

Please consider your committee's budget for 2012, and return this form to the Church Office by ***Sunday, October 23, 2011***. Stewardship and Finance Committee will use these requests to build a budget for Session's consideration. Committees will have the opportunity to review their budget area prior to Session action to adopt next year's budget.

6000	WORSHIP AND MUSIC EXPENSES	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 BUDGET	2012 REQUEST
6101	Chancel & Children's Choirs	0.00	0.00	0.00	0.00	0.00	_____
6102	Communion Supplies	104.03	0.00	0.00	0.00	100.00	_____
6103	Music Supplies & Accessories	590.75	385.60	390.24	132.35	400.00	_____
6105	Handbells	125.10	104.99	652.69	611.72	200.00	_____
6107	Program Development	145.75	126.23	165.69	43.45	400.00	_____
6108	These Days	222.75	198.00	198.00	158.40	170.00	_____
6109	Annual Copyright Fee	170.00	170.00	104.00	109.00	180.00	_____
	***Subtotal: Worship and Music	1,358.38	984.82	1,534.62	554.92	1,450.00	_____

**SECOND PRESBYTERIAN CHURCH
STAUNTON, VA**

**2012 Budget – Committee Requests
August 31, 2011**

TO: Mission Committee
FROM: Dan Williams, Pastor
SUBJ: Committee Requests for 2012 Budget

Please consider your committee’s budget for 2012, and return this form to the Church Office by **Sunday, October 23, 2011**. Stewardship and Finance Committee will use these requests to build a budget for Session’s consideration. Committees will have the opportunity to review their budget area prior to Session action to adopt next year’s budget.

7000 GENERAL MISSION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 BUDGET	2012 REQUEST
7101 Undesignated Benevolences	2,210.00	3,000.00	4,300.00	3,000.00	3,000.00	_____
7103 Missionary Support	2,000.00	2,000.00	1,450.00	2,000.00	1,500.00	_____
7104 Weekday Religious Education	2,000.00	2,000.00	2,400.00	2,000.00	1,750.00	_____
7105 Valley Mission	1,000.00	1,000.00	1,216.00	1,000.00	750.00	_____
7107 Discretionary Fund	485.50	1,000.00	800.00	300.00	350.00	_____
7108 Mission Program	80.00	369.87	70.08	18.68	250.00	_____
7109 ComfortCare Women’s Center	1,000.00	1,000.00	900.00	1,000.00	750.00	_____
7112 Ethiopia Support	500.00	0.00	450.00	500.00	375.00	_____
7113 Teen Challenge		500.00	450.00	500.00	375.00	_____
7114 Meals on Wheels	500.00	500.00	450.00	500.00	To 7201G	XXXXXXXXXX
7115 Augusta Free Medical Clinic	600.00	600.00	540.00	600.00	450.00	_____
7116 Habitat for Humanity	500.00	500.00	450.00	500.00	375.00	_____
7118 Medical Benevolence Foundation	750.00	750.00	675.00	750.00	625.00	_____
7120 Covenant Church / Massanetta Springs			500.00	500.00	500.00	_____
***Subtotal: General Mission	11,625.50	13,219.87	14,651.08	12,668.68	11,050.00	_____

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TO: Mission Committee
FROM: Dan Williams, Pastor
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7200 SPECIAL MISSION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 BUDGET	2012 REQUEST
7201 Hunger Ministries	3,750.00	4,040.00	4,608.00	4,250.00	4,250.00	_____
7201A Presbyterian Hunger Program	1,500.00	1,500.00	2,308.00	1,500.00	(35% to \$1,500)	_____
7201B SACRA – Hunger	750.00	750.00	750.00	750.00	(17% to \$750)	_____
7201C Water for Life	500.00	500.00	500.00	500.00	(12% to \$500)	_____
7201D Heifer Project	500.00	500.00	500.00	500.00	(12% to \$500)	_____
7201E Blue Ridge Area Food Bank	500.00	790.00	550.00	500.00	(12% to \$500)	_____
7201G Meals on Wheels				from 7114	(12% to \$500)	_____
7202 Special Offerings	2,098.00	2,234.46	2,054.00	2,908.00	2,700.00	_____
7202A One Great Hour of Sharing	916.00	1,010.00	800.00	1,432.00	1,200.00	_____
7202B Pentecost Offering	535.00	531.00	446.00	550.00	500.00	_____
7202E Christmas Joy Offering	647.00	693.46	808.00	926.00	1,000.00	_____
7202G Special Offerings		0.00	0.00			_____
***Subtotal: Special Mission	5,848.00	6,274.46	6,662.00	7,158.00	7,750.00	_____

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8000 CHURCH OFFICE EXPENSES	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 BUDGET	2012 REQUEST
8101A Equipment Expenses	1,353.60	1,353.60	1,353.60	1,353.60		860.00
8101B Equipment Lease						540.00
8102 Postage	474.00	490.47	504.00	378.00		475.00
8103 Paper/Printing Supplies	296.95	264.57	591.71	154.19		500.00
8104 Telephone Service	1,835.72	1,866.68	1,927.90	1,981.53		1,750.00
8105 Office Supplies	1,782.98	1,898.34	1,077.09	2,559.02		800.00
8106 Postage: Bulk Rate	275.00	0.00	0.00	0.00		0.00
8107 Computer Supplies/Internet Service	2,334.65	1,039.60	2,312.36	1,760.24		1,200.00
8201 Copier	0.00	0.00	0.00	0.00		0.00
***Subtotal: Church Office	8,352.90	6,913.26	7,766.66	8,186.58		6,125.00

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9000	ADMINISTRATIVE EXPENSES	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 BUDGET	2012 REQUEST
9101	Session Expenses	467.04	173.94	10.00	320.00	100.00	_____
9102	Stewardship Program	365.76	429.03	254.03	291.19	400.00	_____
9103	Annual Audit	0.00	0.00	0.00	0.00	0.00	_____
	***Subtotal: Administrative Expenses	832.80	602.97	264.02	611.19	700.00	_____

9200	OTHER EXPENSES	2007 ACTUAL	2008 ACTUAL			2008 BUDGET	2012 REQUEST
9201	Outgoing/Flow Thru Items	0.00	(11.25)	(53.00)	320.00	0.00	_____
9301	Miscellaneous	0.00	685.53	0.00	0.00	0.00	_____
9999	Investments	0.00	0.00	0.00	0.00	0.00	_____
	***Subtotal: Other Expenses	200.00	674.28	(53.00)	320.00	0.00	_____