

## Mission West Proposed Budget 6/1/14 to 5/31/2015

### Staff

#### Lead Minister (full time)

Salary	38,543
Housing	20,000
Pension	8,196
Health	12,895
<b>Total</b>	<b>79,634</b>

#### Minister for Youth and Young Adults (Initially combined with Minister of Communication position to create full time position)

Salary	24,000
Pension	5,040 (Position includes Minister of Communications)
<b>Total</b>	<b>29,040</b>

#### Minister of Communication

<b>Salary</b>	<b>12,000</b>
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#### Administrative Assistant (part time)

Salary	22,395
Pension	3,136
Health	2,642
<b>Total</b>	<b>28,173</b>

#### Financial Secretary (part time)

Salary	14,588
Pension	2,043
Health	5,400
<b>Total</b>	<b>22,031</b>

**Total: 170,878**

### Administrative Expenses

#### Staff Travel

Lead Minister	20,000
Youth/Com	7,800

**Total travel: 27,800**

Liability/auto	2,850
Supplies	1,800
Phones	3,000

Equipment	1,500
Postage	500
Website/Newsletter	900
Worker Comp	500
Admin FICA	2,830

**Total Administrative Expenses: 41,680**

**Total Staff and Administrative: 212,558**

**Total Budget as Recommended by Common Mission Board: 212,558**

(Members of CMB committed to fund-raising/communication campaign February – May to secure needed funds for Mission West proposed budget.)

Possible income as recommended by each Area Board/Council:	CEA	59,600
	HPA	70,000
	TRA	66,900
	<b>Total:</b>	<b>196,500</b>

(Number of churches contributing to Areas: CEA, 14; TRA, 19; HPA, 20)

*Mission West Common Mission Board members have committed to fund-raising in collaboration with Area Boards/Councils to raise additional \$16,058 needed for implementation. Adjustments to staffing and program may be made prior to June 1 for a balanced budget.*

### **Future Budget Additions**

Develop Program Expense for future as budget allows.

#### Program Expenses

Staff retreats	4,500
Clergy spiritual retreats	2,000
Education	2,400
<b>Total:</b>	<b>8,900</b>

Develop Minister for Clergy and Leadership Development as budget allows.

Salary	27,360
Travel	4,200
<b>Total:</b>	<b>31,560</b>