

Proposed Budget for 2010 Headline Changes from the Approved Budget for 2009

**The main changes in expenditure between the approved budget for 2009
and the proposed budget for 2010 are:**

Releasing People into Ministry down by £2,958 to £150,349

- *Stipend and salaries raised in line with the increase in BU guidelines (1.31%) and CBC staff pay formulae.*
- *Adjustment made to Senior Minister's net costs to reflect changes in Manse fuel payments.*
- *Operations Manager included as a new, full-time role.*
- *Lounge Project Manager no longer employed.*
- *Church Administrator only employed to the end of January 2010.*
- *Cost of Cleaners adjusted for general cost of living increases.*
- *Reception Manager costs adjusted to include pension and NIC of Secretary.*

Supporting Mission up by £8,650 to £50,500

- *Support of BMS and BU Home Mission increased in line with inflation and rising Church Membership numbers.*
- *Support for the Erwins/OM - new item included at £7,200.*
- *New Community enhanced initiative - increased item included at £5,000 (from £3,000).*

Developing Ministry up £100 at £21,435

- *Most Ministries have refined their budgets in line with past experience and future needs.*

Providing Premises and Administrative Support up by £462 to £48,392

- *Most budget holders have refined their budgets in line with past experience and future needs.*

Management and Administration down by £140 to £1,060

- *Audit fee revised in line with past experience.*

Overall, budgeted expenditure is up by £6,114 to £271,736

**The main changes in income between the approved budget for 2009
and the proposed budget for 2010 are:**

Overall Budgeted Income up by £6,250 to £271,750

- *The increase of £6,250 (up 2½%) appears modest compared with the actual budget for 2009.*
- *The projected income for 2009, however, shows a shortfall of around £24,200 compared with budget.*
- *Therefore the actual increase in giving required to fund the 2010 budget as drafted is about £30,450, i.e. up around 11%.*
- *Projected income for 2009 is up by around 10% compared with 2008.*

Outline Proposed Budget 2010 - Version 2.3 produced 9th November 2009

2009

2010

EXPENDITURE

Releasing People into Ministry

(* NB: amount shown includes stipend/salary, employers NIC and pension contributions and expenses)

37,113	Senior Minister ** (Gross Stipend £27,090)	36,413
31,332	Minister for Pastoral & Counselling ** (Gross salary £23,220)	32,175
18,723	Minister for Children's & Youth Work ** (Gross salary £15,071)	19,629
14,572	Church Administrator ** (Gross salary £968)	1,185
20,629	Lounge Project Manager	0
11,712	Reception Manager ** (Gross salary £9,377)	12,280
5,096	Minister for Music and Worship ** (Gross salary £4,451)	5,163
3,120	Secretarial Support ** (Gross salary £3,245)	3,245
0	Facilities Manager / Operations Manager ** (Gross salary £23,220)	29,175
6,010	Cleaners **	6,084
2,000	Student Sponsorship	2,000
2,500	Training and Development	2,500
500	Guest Speakers	500
153,307		150,349

Supporting Mission

Tithe Related Giving:

14,400	- Home Mission Fund	15,000
12,600	- Baptist Missionary Society	13,200
3,600	- Lighthouse Project	3,600
0	- Rich & Silvina Erwin/OM	7,200
1,000	- Other	1,000
31,600	Tithe Related Support	40,000

10,250	Evangelistic Outreach, Mission and Nurture	10,500
41,850		50,500

Developing Ministry

4,250	Fellowship Ministry	4,200
1,000	Small Group Ministry	750
750	Pastoral and Counselling Team Ministry	500
500	SPOT Ministry	500
10,065	Children and Youth Ministry	10,100
0	Lounge Project Ministry (2010 - to be self-financing)	0
3,300	Music Ministry and Worship Team Ministry	3,800
100	Drama Ministry	0
200	Flower Ministry	200
100	Stewards Ministry	50
970	Men's Ministry and Women's Ministry	1,235
100	Welcome Team Ministry	100
0	Contact Centre Ministry (2010 - to be self financing)	0
21,335		21,435

Providing Premises and Administrative Support

Utilities:

11,100	- Church	10,700
2,400	- Manse	3,134
13,500		13,834

2,000	Council Tax	1,908
16,580	Repairs and Maintenance to the Church and the Manse	16,680
1,850	Cleaning Materials	1,750
1,000	PA & AV Systems Maintenance and Consumables	1,150
4,600	Insurance Premiums	4,320
1,500	PC Replacement and Upgrades	1,500
3,000	Postage, Stationery, Photocopier and Postage	3,250
1,400	Fees and Subscriptions	1,500
500	General Expenses	500
2,000	Health and Safety, Hygiene and First Aid	2,000
47,930		48,392

Management and Administration

1,200	Audit Fee	1,060
1,200		1,060

TOTAL

265,622		271,736
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2009

2010

INCOME

Tithe Related Giving

211,000 Regular Offerings 212,250

34,000 HM Revenue & Customs refund on Gift Aid 37,000

5,000 Use of Premises 7,000

15,000 Miscellaneous Gifts and Donations 15,000

265,000 271,250

Other Income

500 Interest Received 500
500 500

265,500 **TOTAL** **271,750**