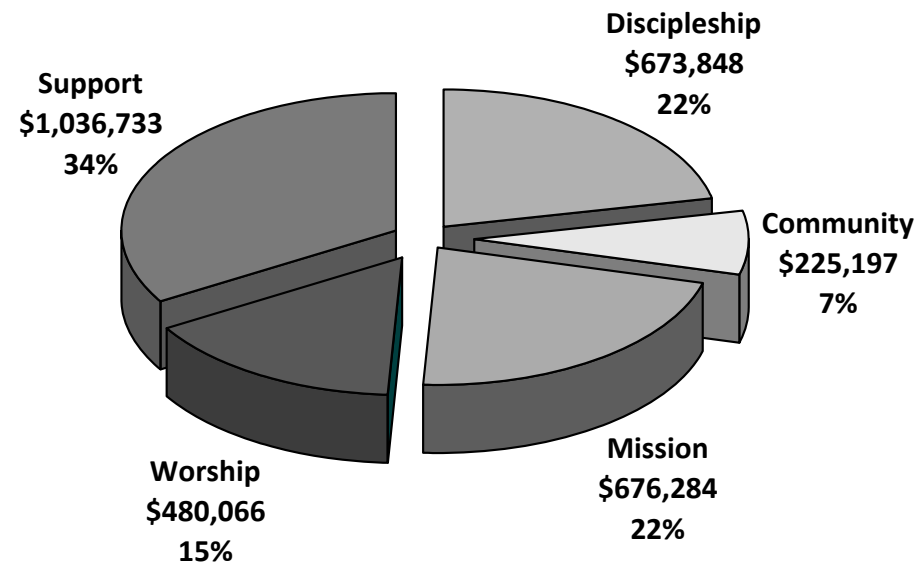
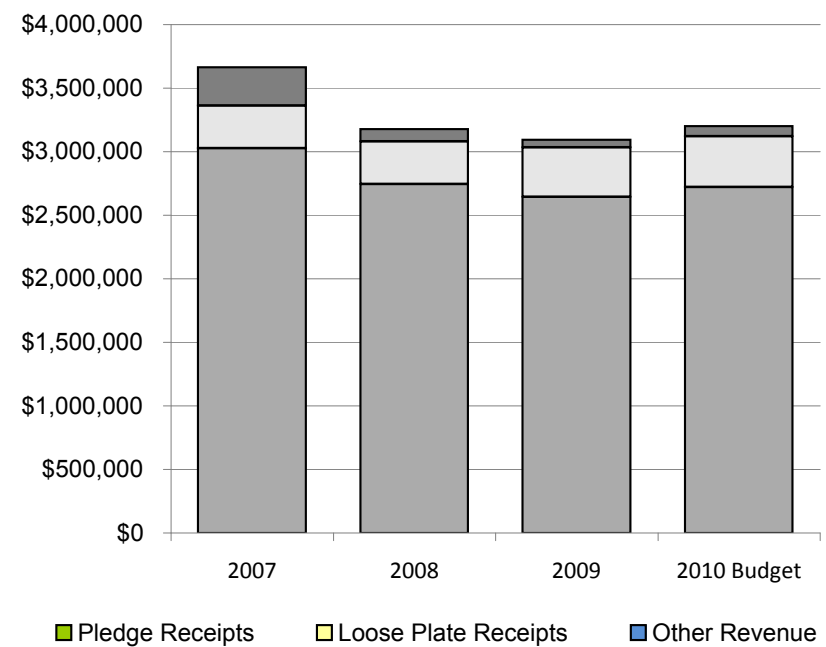


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**2009 Operating Budget
\$3,092,127**



**WHPC Operating Revenue
2007 – 2010**



Operating Budget

Westlake Hills Presbyterian Church

OPERATING BUDGET FOR 2010

PROCESS AND BUDGET

PROCESS

The Session has the responsibility "to establish the annual budget, determine the distribution of the church's benevolences, and order offerings for Christian puposes, providing full information to the congregation of its decisions in these matters."

Book of Order, PCUSA, Section G-10.0102

WHPC Budget Committee:

Chaired by elder Chair of Finance Committee
Elder Chairs of each Division
Senior staff leader of each Division

Calendar:

Preparaton of "Asking Budget": August - October
Mission Possible Stewardship Campaign: October - December

Reconcile asking budget to:

Preliminary Revenue Estimate: November
Stewardship Results: December - January
Session approval of Annual Operating Budget: February

Constraints:

"We should live within our means"
Estimated operating receipts (current income)

Assumptions:

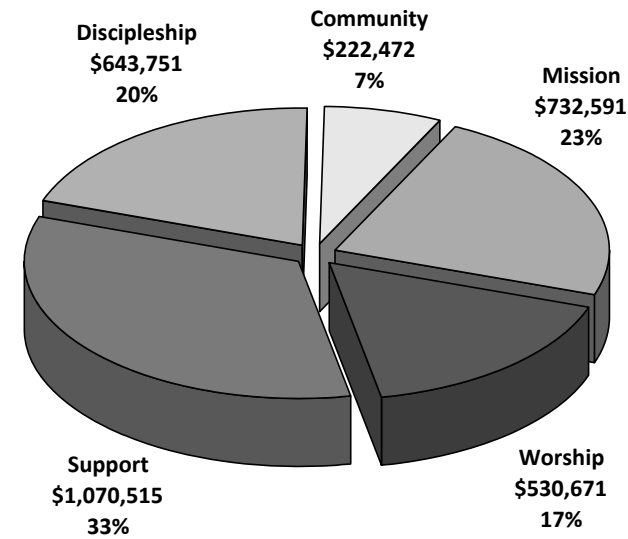
- True to our mission and vision
- Worship God, create disciples, love each other, and reach out to the world around us
- Devote a portion of what God gives us to others

Operating Receipts:

Three major sources:

- Pledges
- Unpledged gifts (Loose plate offerings)
- Other income such as interest, etc.

2010 Operating Budget \$3,200,000



2010 BUDGET

OPERATING FUNDS	Annual Budget
BUDGET RECEIPTS	
Pledge Receipts	\$2,720,000
Other Receipts	\$480,000
TOTAL RECEIPTS	\$3,200,000
BUDGET DISBURSEMENTS	
DISCIPLESHIP DIVISION	
Discipleship Personnel	\$571,951
Adult Ministries Program	\$19,450
College Ministries Program	\$1,000
High School Ministry Program	\$19,250
Middle School Ministry Program	\$11,700
Children's Ministry Program	\$20,400
DISCIPLESHIP DIVISION TOTAL	\$643,751
COMMUNITY DIVISION	
Community Division Personnel	\$190,297
Community Division Program	\$32,175
COMMUNITY DIVISION TOTAL	\$222,472
MISSION DIVISION	
Mission Division Personnel	\$224,150
Mission Division Program	\$508,441
MISSION DIVISION TOTAL	\$732,591
WORSHIP DIVISION	
Worship Divison Personnel	\$478,881
Worship Division Program Total	\$51,790
WORSHIP DIVISION TOTAL	\$530,671
SUPPORT DIVISION	
Support Division Personnel	\$629,461
Other General Staff Expenses	\$79,398
Administration Total	\$146,326
Communications Total	\$42,100
Facilities Total	\$173,230
SUPPORT DIVISION TOTAL	\$1,070,515
TOTAL DISBURSEMENTS	\$3,200,000
NET INCOME	\$0