

PERSONNEL BUDGET FOR MINISTERIAL STAFF

PROPOSED 20_____ GENERAL OPERATING BUDGET WORKSHEET

Name/Position _____

Date _____

Budget/Expense Category	Revised 20_____ Budget	Projected 20_____ Expenses	Proposed 20_____ Budget	% Budget Change
Ministry Related Expense				
Reimbursements (See NOTE Below) :				
Automobile (mileage at \$._____ per mile)	\$	\$	\$	%
Denomination convention				
Books, tapes and reference materials				
Continuing education				
Professional dues and licenses				
Ministry contacts (entertainment and hospitality)				
Other _____				

Total Ministry Related Expense Reimbursements	\$	\$	\$	%
Protection Coverages (See NOTE Below) :				
Insurance (health, disability, dental/vision and G/T life)	\$	\$	\$	%
Retirement (assumes _____% of personal income)				
Medical Exp. Reimb./Educ. Assistance/Etc.				
Other _____				
Total Protection Coverages	\$	\$	\$	%
Personal (Take Home) Compensation :				
Base salary	\$	\$	\$	%
Housing allowance				
Self Employment Tax Off-Set Payments				
Bonus/Apprec. Gift/Retire. Gift/Children Tuition Red./Etc.				
Other _____				
Total Personal (Take Home) Compensation	\$	\$	\$	%

NOTE: These ministry related expense reimbursements and protection coverages are in no way being considered as employee salary reductions or salary restructuring. They have been placed on this worksheet for the convenience of assisting church leadership in adequately budgeting church funds for the upcoming year. These funds are budgeted to cover projected ministry related expense reimbursements and protection coverages for this minister under the church's accountable expense reimbursement policy and employee fringe benefits program. Under no circumstances will this minister be entitled to receive these church funds as additional personal compensation.