

Annual Report of the Komo Kulshan Cluster

January, 2011

What is the Komo Kulshan Cluster?

The KKC is a partnership of 5 churches seeking to support one another in ministry through pastors, staff, and shared expenses.

The Komo Kulshan Cluster is an ecumenical partnership of five churches in the Skagit Valley. The name is from the Skagit American Indian name for Mt. Baker, komo kulshan, which means, literally, "broken sister."

The KKC is not the first cluster of its type in the nation, but the clustering of congregations remains relatively new.

Each of five congregations are equal partners in the ministry of the Cluster. The Cluster is a way for the 5 congregations to support the ministry of the baptized in each congregation as they seek to use their gifts for ministry in the congregations and in the world at large. We offer this support to one another through pastors, staff, and other shared expenses.

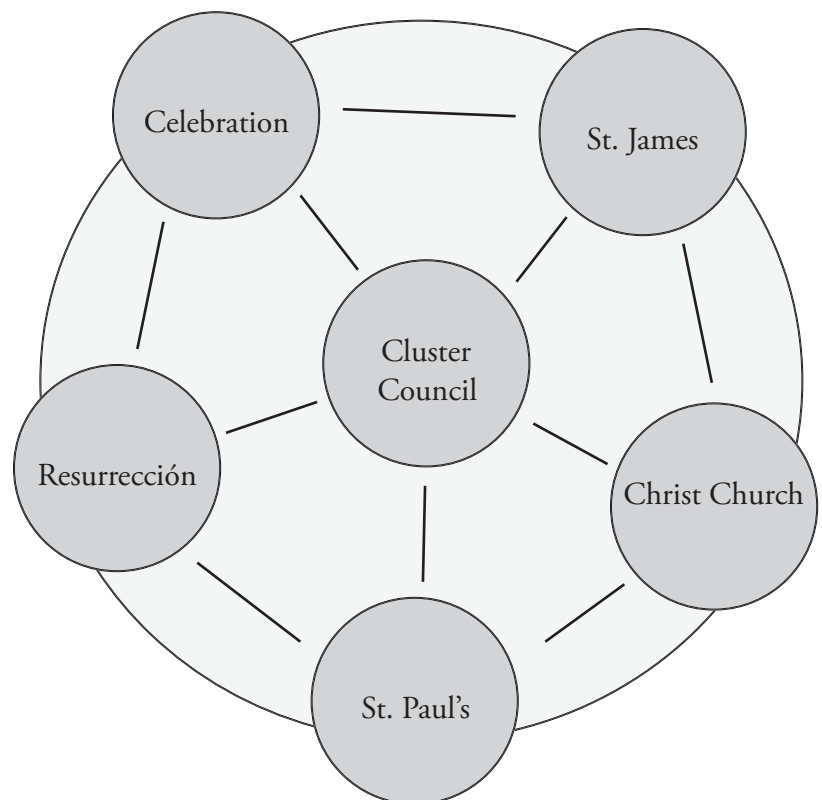
The Cluster Council is how the 5 churches communicate about important issues with each other and reach decisions together.

The budget process, for instance, starts in August as the finance team of the cluster meets to put a draft budget together. The Cluster Council then reviews the budget in September and October and forwards a draft budget to the Vestries/Leadership teams of the congregations for their input.

The Vestries/Leadership teams then use the draft Cluster budget in their own budget and pledge process. They then negotiate with the other churches through the Cluster Council regarding how much each congregation is capable of giving. This process wraps up in January, as each congregation approves the budget.

The Cluster Council is led by the Cluster Council President and it has a treasurer and a secretary. It currently meets 5 times a year, with standing committees for Finance and Personnel.

Komo Kulshan Cluster:
A Partnership of Congregations
in Ministry



The Relationship Between Congregations' Budget and the Komo Kulshan Cluster

The KKC is a partnership of 5 churches seeking to support one another in ministry through pastors, staff, and shared expenses.

Each Congregation's Budget

Expense	
Advertising - Newspaper/Magazine	1,200.00
Advertising - MacGregor	172.00
Advertising - Verizon Yellow Pages	830.00
Benevolences	11,250.00
Cluster Assessment	42,929.00
Cluster Assessment 2004 balance	-
Liability Insurance	475.00
Ministry - Education	750.00
Ministry - Fellowship	400.00
Ministry - Worship	750.00

Each congregation that is a part of the Komo Kulshan Cluster has its own budget. The Vestry/Leadership Team works to create this budget to support the unique ministry of each congregation. Such as:

- Support for ministries
- Copy machine and office equipment
- Insurance
- Advertising
- Faith Formation
- Utilities
- Building maintenance and upkeep

Normally each congregation's budget would include line items for pastors and other staff. In the cluster we share the costs of our pastors, staff, and other shared expenses resulting in a savings over what the cost would be for four congregations. The cluster also allows us to be good stewards for expenses like, web hosting, diocesan and synod conventions, and computers and programs for our administrative work.

Included in each budget is a line item for the Cluster Assessment. This is the amount that each congregation in the Cluster contributes toward the support for our ministries through the pastors, staff and shared expenses.

Cluster Budget*

Komo Kulshan Cluster Profit & Loss Budget January through December	
	Jan - Dec 06
Income/Expense	
Income	
Budgeted Income	
Roanridge Grant Carry Over	10,000.00
2005 Carryover	10,000.00
2006 Assessments	
Celebration Assessment	42,929.00
Christ Church Assessment	42,929.00
St. James Assessment	22,323.00
St. Paul's Assessment	63,535.00
Total 2006 Assessments	191,716.00
Grants	
Diocesan Grant	35,000.00
Total Grants	35,000.00
Total Budgeted Income	226,716.00
Expense	
Budgeted Expense	
Administrative Expenses	
Copy, Postage & Supplies	750.00
Music License	180.00
Office Equipment	500.00
Audit of financial records	
Telephone	
Tele Equipment	0.00
Tele Service	3,200.00
Total Telephone	3,200.00
Total Administrative Expenses	4,630.00
Advertising	
Web Hosting (All Churches)	500.00
Webmaster	1,000.00
Advertising - Other	750.00
Total Advertising	2,250.00
Personnel	
Administrative Expense	
Payroll Expenses	

The cluster is how we provide for pastoral leadership and key staffing for our congregations.

* These figures are from the 2006 Budget

Cluster Council Leaders for 2010

Chair: Betty Anne McCoy

Treasurer: Judy Smith

Secretary: Sarah Anne Van Cleve

Chair of the Personnel Committee: Herb Sanborn

Chair of the Finance Committee: Steve Purcer

Please see the Roster for contact information.

ROSTER

NAME	ADDRESS	PHONE	E-MAIL	CHURCH
Barrett, Rilla	670 Rainbow Drive Sedro-Woolley, WA 98284	360-770-8061	rbarrett@wavecable.com	Staff
Gronholt, John	4603 Cypress Dr. Anacortes, WA 98221	360-293-1816	jgronholt@yahoo.com	CC
Holden, Bev	17787 W. Big Lake Blvd Mt. Vernon, WA 98274	630-5275	mvjunebug@yahoo.com	St. J
Kyllo, Terry	7555 Crescent lane, Anacortes, WA 98221	360-770-2774	tkyllo@verizon.net	Staff
Larson, Karen	5416 Island View Way, Bow, WA 98232	766-3200	karen41@clearwire.com	St.J
Long, Valerie	13078 Sunset Lane Anacortes, WA 98221	360-293-6396	valtine@comcast.net	CC
Perschbacher, Mark	1912 23rd Street Anacortes, WA 98221	360-293-8692	mperschbacher@comcast.net	CC
Purcer, Steve	14362 Jura Lane Anacortes, WA 98221	206-359-0093 M 360-299-9049 H	steven.purcer@gmail.com	CL
McCoy, Betty Anne	4205 Glasgow Way Anacortes, WA 98221	360-588-8859	bamccoy41@comcast.net	CC
Ordonez, Rita				
Sanborn, Herb	900 South 10 th St. Mt. Vernon, 98274	360-336-6890	herbsanborn@frontier.com	SP
Smith, Judy	802 McLean Dr. Sedro-Woolley, 98284	360-856-2825	jnsmith2@comcast.net	St. J
Turner, Bill	4401 Anaco Beach Place Anacortes, WA 98221	360-899-5941 H	bill.h.turner@gmail.com	CL
Vancleve, SaraAnne	22322 Prairie Rd. Sedro Woolley, 98284	360-854-0782	tucwinn@aol.com	SP
Wesen, Vicki	1500A E. College Way # 447, Mt. Vernon 98273	360-661-1553	vwesen@frontier.com	Staff

Staff Roles by Ministry Area

Our Mission as a Staff: To help imagine, lead, equip, and support all the baptized in their ministry as we, together, participate in God's love for and healing of the world

The Way We Understand Roles and Accountability: The staff saw the changes in our staffing as an opportunity to clarify how we are accountable to one another as staff and to clarify what each of us does well. We decided over many months that Terry will be the one to lead our meetings, to keep the big picture in mind, and lead us in being accountable to the congregations, vestries/Leadership Teams, and the Bishops. (We often use the term "managing partner" for this.) This is both because of his gifts and because he is the only full-time staff. But he will be accountable to all of us in the way he does this. Others will show leadership within specific areas of ministry: the other staff will be accountable to each of us in ministry leadership for how we work in that area and they will be accountable to us in how they lead in that area. We are all equal in baptism, but we have different roles.

How We Arrived at These Roles: The staff has been working since February of 2009 on this issue. We agreed on the list of eight ministry areas. Then we each identified what our gifts for ministry are, beginning with what we like to do. We then identified the gifts we see in each other. Over a few months we negotiated what specific areas of ministry we each would take oversight and support of. After we had a first draft, we met with the Policy and Personnel Team (comprised of the Sr. Wardens, Leadership Team President, and one other member from each congregation) as well as The Rev. Canon Joan Anthony from the Diocese of Olympia. They approved our draft and encouraged us to keep working. The Cluster Council did the same at its September meeting. We met again in early October to work on these areas again. The Policy and Personnel Team and the Cluster Council approved our roles in November and December of 2009.

Guidelines for Mutual Respect: We really appreciated the document distributed by Bishop Rickel when he began his ministry in 2007 called "Ten Rules for Mutual Respect." We thought these were excellent as a beginning for how we will choose to treat each other as staff. So we made some changes in his document and worked on it together. We also request that members of the congregations take them to heart as well and join us in learning to relate to others this way.

Area of Ministry	Primary Support and Oversight of Ministries	Assisting in Support and Oversight of Ministries	Helping in Support and Oversight of Ministries
Vision	Terry		Vicki
Leadership Support	Terry		Vicki
Administration	Terry	Rilla	Vicki
Rel. w/Diocese/Synod	Terry	Rilla	Dennis
Community Building/Hospitality	Rilla	Terry	
Worship	CC + CL Terry SJ+ SP Vicki	SJ+ SP Terry CC + CL Vicki	Rilla
Faith Formation	Terry		
Public Conversation/ Invitation	Terry	Rilla	
Adult Formation	Terry	Rilla	
Children/Youth Formation	Rilla		Terry
Discernment	Rilla	Terry	
TCM Process	Terry		
Pastoral Care	CC + CL Rilla SJ+ SP Vicki	Rilla	Terry
Serving Ministry	Terry		

Ten Guidelines for Mutual Respect

1. If you have a problem with a staff person, come to her/him privately.
2. If a staff person has a problem with you, we will come to you privately.
3. If someone has a problem with a staff person and comes to you, send them to that staff person.

(We'll do the same for you.)

4. If someone consistently will not come to staff, say, "Let's go to the staff person(s) together. I am sure she/he/they will see us about this."

(We will do the same for you.)

5. Be careful how you interpret staff—we'd rather do that. On matters that are unclear, do not feel pressured to interpret our feelings or thoughts. It is easy to misinterpret intentions. We will be careful how we interpret you.

6. We mean well, but we will make mistakes and may hurt you. We will ask for your forgiveness. You will make mistakes and hurt us. When you hurt us we will work hard for reconciliation and forgiveness.

(We ask the same of you.)

7. If it's confidential, don't tell. If you or anyone comes to us in confidence, we won't tell unless

- a) the person is going to harm himself/herself,
- b) the person is going to physically harm someone else or
- c) a child or vulnerable adult has been physically or sexually abused.

(We expect the same from you.)

8. We do not read unsigned letters or notes.

9. We will not seek to manipulate; we will seek not be manipulated; please resist being manipulated by others. Do not let others manipulate us through you. Let's leave everyone's decisions to them and the Holy Spirit - She will handle it better than we will anyway.

10. When in doubt, just say it – kindly if possible. The only dumb questions are those that don't get asked. Our relationships with one another, at the end of the day, are the most important things, so if you have a concern, pray, and then (if led) speak up. If we can answer it without misrepresenting something, someone or breaking a confidence, we will.

*Adapted From Bishop Greg Rickel
Wednesday, October 7, 2009*

Komo Kulshan Cluster
Profit & Loss Budget vs. Actual
January through December 2010

	<u>Jan - Dec 10</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Ordinary Income/Expense				
Income				
Budgeted Income				
2007 Assessments				
Celebration	0.50			
Total 2007 Assessments	<u>0.50</u>			
2009 Assessments				
Celebration	1,150.00	0.00	1,150.00	100.0%
Christ Church	0.99	0.00	0.99	100.0%
St James	0.00	0.00	0.00	0.0%
St Pauls	0.00	0.00	0.00	0.0%
Total 2009 Assessments	<u>1,150.99</u>	<u>0.00</u>	<u>1,150.99</u>	<u>100.0%</u>
2010 Assessments				
Celebration Lutheran	44,100.00	44,100.00	0.00	100.0%
Christ Church	52,297.32	52,300.00	-2.68	100.0%
St. James	29,000.00	29,000.00	0.00	100.0%
St. Paul's	59,827.13	61,100.00	-1,272.87	97.92%
Total 2010 Assessments	<u>185,224.45</u>	<u>186,500.00</u>	<u>-1,275.55</u>	<u>99.32%</u>
Assessments 2008				
St. Pauls	500.00			
Total Assessments 2008	<u>500.00</u>			
Grants				
Diocesan Grant	12,000.00	12,000.00	0.00	100.0%
Total Grants	<u>12,000.00</u>	<u>12,000.00</u>	<u>0.00</u>	<u>100.0%</u>
Resurreccion contrib to Admir	1,350.00	1,800.00	-450.00	75.0%
St. Paul's Liability to Cluster	1,500.00	2,000.00	-500.00	75.0%
Total Budgeted Income	<u>201,725.94</u>	<u>202,300.00</u>	<u>-574.06</u>	<u>99.72%</u>
Non-Budgeted Income				
Miscellaneous Income				
Contributions				
Audio Visual Equipment	250.00	0.00	250.00	100.0%
Womens retreat	730.00	0.00	730.00	100.0%
Contributions - Other	100.00			
Total Contributions	<u>1,080.00</u>	<u>0.00</u>	<u>1,080.00</u>	<u>100.0%</u>
Curate Continuing Ed	500.00			
Miscellaneous Income - Oth	1,078.46			
Total Miscellaneous Income	<u>2,658.46</u>	<u>0.00</u>	<u>2,658.46</u>	<u>100.0%</u>

Komo Kulshan Cluster
Profit & Loss Budget vs. Actual
January through December 2010

	<u>Jan - Dec 10</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Other Revenues (events)	1,746.67			
Pension liability Kylo	0.00	0.00	0.00	0.0%
Total Non-Budgeted Income	4,405.13	0.00	4,405.13	100.0%
Total Income	206,131.07	202,300.00	3,831.07	101.89%
Expense				
Budgeted Expense				
Administrative Expenses				
Copy, Postage & Supplies	974.62	175.00	799.62	556.93%
Email Service/Constant Cor	163.68	160.00	3.68	102.3%
Media Web site	0.00	100.00	-100.00	0.0%
Music License	0.00	180.00	-180.00	0.0%
Office Equipment	0.00	350.00	-350.00	0.0%
Reimburse SP for supplies/i	300.00	300.00	0.00	100.0%
Telephone				
Tele Service	3,431.00	3,200.00	231.00	107.22%
Total Telephone	3,431.00	3,200.00	231.00	107.22%
Web Support	0.00	750.00	-750.00	0.0%
Total Administrative Expenses	4,869.30	5,215.00	-345.70	93.37%
Pension liability Kylo	1,765.00	1,765.00	0.00	100.0%
Personnel Staffing				
Co-Pastor Kylo				
Computer Allowance	300.00	300.00	0.00	100.0%
Education	615.00	800.00	-185.00	76.88%
Kylo Stipend				
Housing Allowance	30,000.00	30,000.00	0.00	100.0%
Stipend	46,999.92	47,000.00	-0.08	100.0%
Total Kylo Stipend	76,999.92	77,000.00	-0.08	100.0%
Medical Insurance	11,499.84	11,500.00	-0.16	100.0%
Pension	12,804.23	13,860.00	-1,055.77	92.38%
Total Co-Pastor Kylo	102,218.99	103,460.00	-1,241.01	98.8%
Co-Pastor Wesen				
Computer Allowance	0.00	300.00	-300.00	0.0%
Education	485.00	500.00	-15.00	97.0%
Medical Insurance	6,551.91	6,552.00	-0.09	100.0%
Pension	0.00	0.00	0.00	0.0%
Wesen Stipend				
Housing Allowance	30,000.00	30,000.00	0.00	100.0%
Stipend	2,500.08	2,500.00	0.08	100.0%

Komo Kulshan Cluster
Profit & Loss Budget vs. Actual
January through December 2010

	<u>Jan - Dec 10</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Total Wesen Stipend	32,500.08	32,500.00	0.08	100.0%
Total Co-Pastor Wesen	39,536.99	39,852.00	-315.01	99.21%
Curate				
Continuing Ed	937.50	500.00	437.50	187.5%
Retirement 18%	1,800.00	1,800.00	0.00	100.0%
Salary	9,999.84	10,000.00	-0.16	100.0%
Total Curate	12,737.34	12,300.00	437.34	103.56%
Deacon				
continuing ed	350.00	500.00	-150.00	70.0%
retirement 18%	540.00	540.00	0.00	100.0%
Total Deacon	890.00	1,040.00	-150.00	85.58%
Parish Nurse	3,000.00	3,000.00	0.00	100.0%
Payroll Expenses				
L & I	1,155.60	1,250.00	-94.40	92.45%
Payroll expenses - other	0.00	186.00	-186.00	0.0%
Payroll Expenses - Othe	229.52	0.00	229.52	100.0%
Total Payroll Expenses	1,385.12	1,436.00	-50.88	96.46%
Reimburse Administrator Expense				
Health care/retirement	3,000.00	3,000.00	0.00	100.0%
Reim. FICA, Medicare &	794.86	800.00	-5.14	99.36%
Reimb. Adm. Salary	12,812.64	12,800.00	12.64	100.1%
Total Reimburse Administra	16,607.50	16,600.00	7.50	100.05%
Reimburse CC for add admi	2,000.00	2,000.00	0.00	100.0%
Youth Coordinator	300.00			
Total Personnel Staffing	178,675.94	179,688.00	-1,012.06	99.44%
Program Expense				
Diocese & Synod Conventic	757.50	800.00	-42.50	94.69%
Events	1,784.06	500.00	1,284.06	356.81%
Parish Nurse	90.10	500.00	-409.90	18.02%
Program - Youth (J2A, Rite ')	200.00	500.00	-300.00	40.0%
Staff Retreat	0.00	200.00	-200.00	0.0%
Total Program Expense	2,831.66	2,500.00	331.66	113.27%
Support Clergy				
Support Clergy Stipend	3,650.00	4,200.00	-550.00	86.91%
Support Clergy Travel Reim	370.00	1,600.00	-1,230.00	23.13%
Total Support Clergy	4,020.00	5,800.00	-1,780.00	69.31%

Komo Kulshan Cluster
Profit & Loss Budget vs. Actual
January through December 2010

	<u>Jan - Dec 10</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Travel Reimbursement				
Co-Pastor Kylo	3,531.00	4,000.00	-469.00	88.28%
Co-Pastor Wesen	1,040.00	1,500.00	-460.00	69.33%
Curate	2,732.50	1,100.00	1,632.50	248.41%
Parish Nurse	389.50	500.00	-110.50	77.9%
Total Travel Reimbursement	<u>7,693.00</u>	<u>7,100.00</u>	<u>593.00</u>	<u>108.35%</u>
Total Budgeted Expense	199,854.90	202,068.00	-2,213.10	98.91%
Non-Budgeted Expense				
Other Expense	397.00			
Women's Retreat	779.00			
Total Non-Budgeted Expense	<u>1,176.00</u>			
Total Expense	<u>201,030.90</u>	<u>202,068.00</u>	<u>-1,037.10</u>	<u>99.49%</u>
Net Ordinary Income	<u>5,100.17</u>	<u>232.00</u>	<u>4,868.17</u>	<u>2,198.35%</u>
Net Income	<u><u>5,100.17</u></u>	<u><u>232.00</u></u>	<u><u>4,868.17</u></u>	<u><u>2,198.35%</u></u>

Komo Kulshan Cluster
Profit & Loss Budget vs. Actual
January through December 2010

	<u>Jan - Dec 10</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Ordinary Income/Expense				
Income				
Budgeted Income				
2007 Assessments				
Celebration	0.50			
Total 2007 Assessments	0.50			
2009 Assessments				
Celebration	1,150.00	0.00	1,150.00	100.0%
Christ Church	0.99	0.00	0.99	100.0%
St James	0.00	0.00	0.00	0.0%
St Pauls	0.00	0.00	0.00	0.0%
Total 2009 Assessments	1,150.99	0.00	1,150.99	100.0%
2010 Assessments				
Celebration Lutheran	44,100.00	44,100.00	0.00	100.0%
Christ Church	52,297.32	52,300.00	-2.68	100.0%
St. James	29,000.00	29,000.00	0.00	100.0%
St. Paul's	59,827.13	61,100.00	-1,272.87	97.92%
Total 2010 Assessments	185,224.45	186,500.00	-1,275.55	99.32%
Assessments 2008				
St. Pauls	500.00			
Total Assessments 2008	500.00			
Grants				
Diocesan Grant	12,000.00	12,000.00	0.00	100.0%
Total Grants	12,000.00	12,000.00	0.00	100.0%
Resurreccion contrib to Admir	1,350.00	1,800.00	-450.00	75.0%
St. Paul's Liability to Cluster	1,500.00	2,000.00	-500.00	75.0%
Total Budgeted Income	201,725.94	202,300.00	-574.06	99.72%
Non-Budgeted Income				
Miscellaneous Income				
Contributions				
Audio Visual Equipment	250.00	0.00	250.00	100.0%
Womens retreat	730.00	0.00	730.00	100.0%
Contributions - Other	100.00			
Total Contributions	1,080.00	0.00	1,080.00	100.0%
Curate Continuing Ed	500.00			
Miscellaneous Income - Oth	1,078.46			
Total Miscellaneous Income	2,658.46	0.00	2,658.46	100.0%

Komo Kulshan Cluster
Profit & Loss Budget vs. Actual
January through December 2010

	<u>Jan - Dec 10</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Other Revenues (events)	1,746.67			
Pension liability Kylo	0.00	0.00	0.00	0.0%
Total Non-Budgeted Income	4,405.13	0.00	4,405.13	100.0%
Total Income	206,131.07	202,300.00	3,831.07	101.89%
Expense				
Budgeted Expense				
Administrative Expenses				
Copy, Postage & Supplies	974.62	175.00	799.62	556.93%
Email Service/Constant Cor	163.68	160.00	3.68	102.3%
Media Web site	0.00	100.00	-100.00	0.0%
Music License	0.00	180.00	-180.00	0.0%
Office Equipment	0.00	350.00	-350.00	0.0%
Reimburse SP for supplies/i	300.00	300.00	0.00	100.0%
Telephone				
Tele Service	3,431.00	3,200.00	231.00	107.22%
Total Telephone	3,431.00	3,200.00	231.00	107.22%
Web Support	0.00	750.00	-750.00	0.0%
Total Administrative Expenses	4,869.30	5,215.00	-345.70	93.37%
Pension liability Kylo	1,765.00	1,765.00	0.00	100.0%
Personnel Staffing				
Co-Pastor Kylo				
Computer Allowance	300.00	300.00	0.00	100.0%
Education	615.00	800.00	-185.00	76.88%
Kylo Stipend				
Housing Allowance	30,000.00	30,000.00	0.00	100.0%
Stipend	46,999.92	47,000.00	-0.08	100.0%
Total Kylo Stipend	76,999.92	77,000.00	-0.08	100.0%
Medical Insurance	11,499.84	11,500.00	-0.16	100.0%
Pension	12,804.23	13,860.00	-1,055.77	92.38%
Total Co-Pastor Kylo	102,218.99	103,460.00	-1,241.01	98.8%
Co-Pastor Wesen				
Computer Allowance	0.00	300.00	-300.00	0.0%
Education	485.00	500.00	-15.00	97.0%
Medical Insurance	6,551.91	6,552.00	-0.09	100.0%
Pension	0.00	0.00	0.00	0.0%
Wesen Stipend				
Housing Allowance	30,000.00	30,000.00	0.00	100.0%
Stipend	2,500.08	2,500.00	0.08	100.0%

Komo Kulshan Cluster
Profit & Loss Budget vs. Actual
January through December 2010

	<u>Jan - Dec 10</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Total Wesen Stipend	32,500.08	32,500.00	0.08	100.0%
Total Co-Pastor Wesen	39,536.99	39,852.00	-315.01	99.21%
Curate				
Continuing Ed	937.50	500.00	437.50	187.5%
Retirement 18%	1,800.00	1,800.00	0.00	100.0%
Salary	9,999.84	10,000.00	-0.16	100.0%
Total Curate	12,737.34	12,300.00	437.34	103.56%
Deacon				
continuing ed	350.00	500.00	-150.00	70.0%
retirement 18%	540.00	540.00	0.00	100.0%
Total Deacon	890.00	1,040.00	-150.00	85.58%
Parish Nurse	3,000.00	3,000.00	0.00	100.0%
Payroll Expenses				
L & I	1,155.60	1,250.00	-94.40	92.45%
Payroll expenses - other	0.00	186.00	-186.00	0.0%
Payroll Expenses - Othe	229.52	0.00	229.52	100.0%
Total Payroll Expenses	1,385.12	1,436.00	-50.88	96.46%
Reimburse Administrator Expense				
Health care/retirement	3,000.00	3,000.00	0.00	100.0%
Reim. FICA, Medicare &	794.86	800.00	-5.14	99.36%
Reimb. Adm. Salary	12,812.64	12,800.00	12.64	100.1%
Total Reimburse Administra	16,607.50	16,600.00	7.50	100.05%
Reimburse CC for add admi	2,000.00	2,000.00	0.00	100.0%
Youth Coordinator	300.00			
Total Personnel Staffing	178,675.94	179,688.00	-1,012.06	99.44%
Program Expense				
Diocese & Synod Conventic	757.50	800.00	-42.50	94.69%
Events	1,784.06	500.00	1,284.06	356.81%
Parish Nurse	90.10	500.00	-409.90	18.02%
Program - Youth (J2A, Rite	200.00	500.00	-300.00	40.0%
Staff Retreat	0.00	200.00	-200.00	0.0%
Total Program Expense	2,831.66	2,500.00	331.66	113.27%
Support Clergy				
Support Clergy Stipend	3,650.00	4,200.00	-550.00	86.91%
Support Clergy Travel Reim	370.00	1,600.00	-1,230.00	23.13%
Total Support Clergy	4,020.00	5,800.00	-1,780.00	69.31%

Komo Kulshan Cluster
Profit & Loss Budget vs. Actual
January through December 2010

	<u>Jan - Dec 10</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Travel Reimbursement				
Co-Pastor Kylo	3,531.00	4,000.00	-469.00	88.28%
Co-Pastor Wesen	1,040.00	1,500.00	-460.00	69.33%
Curate	2,732.50	1,100.00	1,632.50	248.41%
Parish Nurse	389.50	500.00	-110.50	77.9%
Total Travel Reimbursement	<u>7,693.00</u>	<u>7,100.00</u>	<u>593.00</u>	<u>108.35%</u>
Total Budgeted Expense	199,854.90	202,068.00	-2,213.10	98.91%
Non-Budgeted Expense				
Other Expense	397.00			
Women's Retreat	779.00			
Total Non-Budgeted Expense	<u>1,176.00</u>			
Total Expense	<u>201,030.90</u>	<u>202,068.00</u>	<u>-1,037.10</u>	<u>99.49%</u>
Net Ordinary Income	<u>5,100.17</u>	<u>232.00</u>	<u>4,868.17</u>	<u>2,198.35%</u>
Net Income	<u><u>5,100.17</u></u>	<u><u>232.00</u></u>	<u><u>4,868.17</u></u>	<u><u>2,198.35%</u></u>

	A	B	C	D	E	F	G	H	I	J	
2							Komo Kulshan Cluster 2011 Approved Budget				
3							<i>Revised 6/30/10 - Reviewed by Cluster Council 7/7/10 & 11/1/10, Approved 12/16/10</i>			Approved for	
4	Ordinary Income/Expense						Jan-Dec 2009		Jan-Dec 2010		(Jan-Dec 2011)
5	Income										
6	Budgeted Income										
7	Cluster Contributions										
8	Celebration						\$45,000	\$44,100	\$44,900		
9	Christ Church						\$61,000	\$52,300	\$53,200		
10	St. James						\$28,000	\$29,000	\$24,400		
11	St. Paul's						\$63,000	\$61,100	\$58,900		
12	St. Paul's Liability to Cluster (TBD)								\$2,000	\$2,000	
13	Resurreccion Contribution To Administrative Services								\$1,800	\$1,800	
14	Total Congregational Contributions						\$197,000	\$190,300	\$185,200		
15	Grants										
16	Grant from Diocese of Olympia						\$38,000	\$12,000	\$4,000		
17	Total Budgeted Income						\$235,000	\$202,300	\$189,200		
18											
19	Expense										
20	Administrative Expenses										
21	Postage and Supplies								\$175	\$175	
22	Copy & Supplies (Reimburse to SP)						\$500	\$300	\$300		
23	Music License						\$180	\$180	\$180		
24	Office Equipment						\$350	\$350	\$300		
25	Media Web Site								\$100	\$100	
26	Email Service/Constant Contact						\$153	\$160	\$163		
27	WebOffice						\$750	\$750	\$0		
28	Telephone						\$3,200	\$3,200	\$2,800		
29	Total Administrative Expenses						\$5,133	\$5,215	\$3,843		
30											
31	Staffing										
32	Reimburse St. Paul's for 1/2 of Administrator Salary										
33	Health care/retirement account						\$2,000	\$3,000	\$0		
34	Reimburse SS Medicare & L&I						\$600	\$800	\$400		
35	Reimburse Bookkeeping and Administrative Assistant (SP)						\$10,500	\$12,800	\$10,000		
36	Reimburse Christ Church for part of Administrator Salary						\$2,000	\$2,000	\$2,000		
37	Parish Nurse Taylor										
38	Parish Nurse						\$6,300	\$3,000	\$0		
39	Parish Nurse Continuing Education								\$0		
40	Parish Nurse/Deacon Payroll Expense						\$450	\$225	\$0		
41	Deacon Taylor										
42	Deacon Continuing Education								\$500	\$0	
43	Deacon Retirement @ 18%								\$540	\$0	
44	Total Ministry and Support Personnel						\$21,850	\$22,865	\$12,400		
45											
46	Missioners										
47	Kyllo										
48	Computer Allowance						\$300	\$300	\$500		
49	Education						\$1,000	\$800	\$1,000		
50	Medical Insurance						\$14,870	\$11,500	\$12,000		
51	Pension						\$12,205	\$13,860	\$13,860		
52	L & I						\$470	\$470	\$470		
53	Kyllo Stipend						\$67,807	\$77,000	\$77,000		
54	Total Kyllo						\$96,653	\$103,930	\$104,830		
55	Wesen										
56	Computer Allowance						\$300	\$300	\$300		
57	Education						\$1,000	\$500	\$2,000		
58	Medical Insurance						\$7,000	\$6,552	\$858		
59	Pension						\$12,205				
60	L & I						\$470	\$250	\$250		
61	Wesen Stipend						\$67,807	\$32,500	\$20,707		
62	Total Wesen						\$88,783	\$40,102	\$24,115		

	A	B	C	D	E	F	G	H	I	J
63							Barrett/Curate 2010/Interim 2011			
64							Computer Allowance			\$300
65							Continuing Education		\$500	\$500
66							Medical Insurance			\$5,100
67							Pension		\$1,800	\$3,600
68							Barrett Salary/Stipend	\$4,000	\$10,000	\$20,000
69							L&I	\$445	\$445	\$445
70							Total Barrett	\$4,445	\$12,745	\$29,945
71										
72							Total Pastoral Staff	\$189,880	\$156,777	\$158,890
73										
74							Program Expense			
75							Diocese & Synod Conventions	\$800	\$800	\$800
76							Events	\$500	\$500	\$500
77							Parish Nurse Program	\$500	\$500	\$0
78							Program - Youth	\$500	\$500	\$500
79							Staff Retreat	\$200	\$200	\$200
80							Total Program Expense	\$2,500	\$2,500	\$2,000
81							Support Clergy			
82							Stipend	\$7,000	\$4,200	\$2,750
83							Supply Clergy Travel Reimbursement	\$1,600	\$1,600	\$500
84							Total Support Clergy	\$8,600	\$5,800	\$3,250
85							Travel Reimbursement			
86							Missioner Kylo	\$4,500	\$4,000	\$4,000
87							Missioner Wesen	\$1,800	\$1,500	\$1,100
88							Missioner Barrett	\$300	\$1,100	\$2,000
89							Parish Nurse 2010/Deacon 2011	\$500	\$500	\$0
90							Total Travel Reimbursement	\$7,100	\$7,100	\$7,100
91										
92							Kylo Pension 2004-2005 (4 year repayment beginning in 2010)		\$1,765	\$1,765
93										
94							Total Budgeted Expense	\$235,063	\$202,022	\$189,248
95							Total Budgeted Net Income (Budgeted Income - Expense)	-\$63	\$278	-\$48