SCHEDULE A

Eastern Pennsylvania Ministries - 2011 Budget

	Budget 2008	Budget 2009	Revised 2009	Actual 2009	Budget 2010	Budget 2011	% Increase
CMF							
Total Ministries Expenses	1,725,000	1,786,340	1,580,385	1,468,365	1,566,728	1,543,337	-1.49%
Compensation and Benefits	2,137,722	2,197,690	2,085,065	2,065,889	2,074,890	1,956,663	-5.70%
Total CMF	3,862,722	3,984,030	3,665,450	3,534,254	3,641,618	3,500,000	-3.89%
% change		3.1%	-8.0%	-3.6%	-0.7%	-3.89%	
GCFA							
World Service	1,528,402	1,480,938	1,480,938	1,372,469	1,430,970	1,440,824	0.69%
General Church Others	1,311,700	1,305,650	1,305,650	1,159,831	1,315,797	1,323,886	0.61%
Total General Church Funds	2,840,102	2,786,588	2,786,588	2,532,300	2,746,767	2,764,710	0.65%
% change		-1.9%	-1.9%	-9.1%	-1.4%	0.65%	
Grand Total	6,702,824	6,770,618	6,452,038	6,066,554	6,388,385	6,264,710	-1.94%
% change		1.01%	-4.71%	-5.97%	-0.99%	-1.94%	

Compensation and Benefits						
% of the CMF Budget	55.34%	55.16%	56.88%	58.45%	56.98%	55.90%
% of the Total Budget	31.89%	32.46%	32.32%	34.05%	32.48%	31.23%

Notes: % changes
2009 budget vs.2008 budget; 2009 revised budget vs. 2009 budget; 2009 actual vs. 2009 revised budget; 2010 budget vs. 2009 revised budget; 2011 budget vs. 2010 budget.