

# 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.

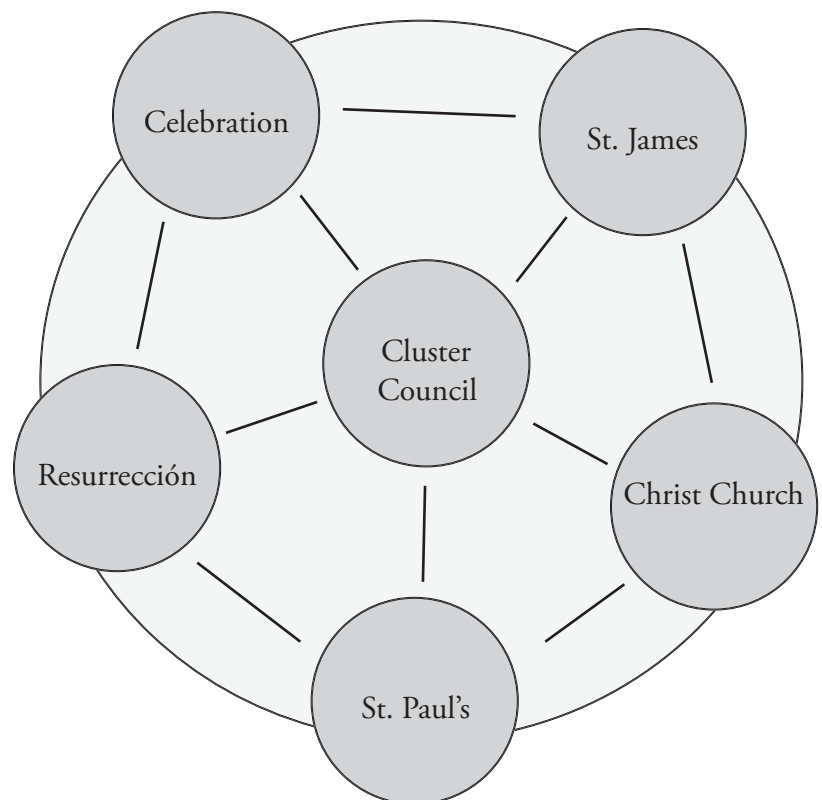
The Cluster Council is how the 5 churches communicate about important issues with each other and reach decisions together.

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
<b>Income/Expense</b>	
<b>Income</b>	
<b>Budgeted Income</b>	
Roanridge Grant Carry Over	10,000.00
2005 Carryover	10,000.00
2006 Assessments	42,929.00
Celebration Assessment	42,929.00
Christ Church Assessment	22,323.00
St. James Assessment	63,535.00
St. Paul's Assessment	191,716.00
<b>Total 2006 Assessments</b>	<b>191,716.00</b>
<b>Grants</b>	
Diocesan Grant	35,000.00
<b>Total Grants</b>	<b>35,000.00</b>
<b>Total Budgeted Income</b>	<b>226,716.00</b>
<b>Total Income</b>	
	226,716.00
<b>Expense</b>	
<b>Budgeted Expense</b>	
<b>Administrative Expenses</b>	
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
<b>Total Telephone</b>	<b>3,200.00</b>
<b>Total Administrative Expenses</b>	<b>4,630.00</b>
<b>Advertising</b>	
Web Hosting (All Churches)	500.00
Webmaster	1,000.00
Advertising - Other	750.00
<b>Total Advertising</b>	<b>2,250.00</b>
<b>Personnel</b>	
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	<a href="mailto:rbarrett@wavecable.com">rbarrett@wavecable.com</a>	Staff
Gronholt, John	4603 Cypress Dr. Anacortes, WA 98221	360-293-1816	<a href="mailto:jgronholt@yahoo.com">jgronholt@yahoo.com</a>	CC
Holden, Bev	17787 W. Big Lake Blvd Mt. Vernon, WA 98274	630-5275	<a href="mailto:mvjunebug@yahoo.com">mvjunebug@yahoo.com</a>	St. J
Kyllo, Terry	7555 Crescent lane, Anacortes, WA 98221	360-770-2774	<a href="mailto:tkyllo@verizon.net">tkyllo@verizon.net</a>	Staff
Larson, Karen	5416 Island View Way, Bow, WA 98232	766-3200	<a href="mailto:karen41@clearwire.com">karen41@clearwire.com</a>	St.J
Long, Valerie	13078 Sunset Lane Anacortes, WA 98221	360-293-6396	<a href="mailto:valtine@comcast.net">valtine@comcast.net</a>	CC
Perschbacher, Mark	1912 23rd Street Anacortes, WA 98221	360-293-8692	<a href="mailto:mperschbacher@comcast.net">mperschbacher@comcast.net</a>	CC
Purcer, Steve	14362 Jura Lane Anacortes, WA 98221	206-359-0093 M 360-299-9049 H	<a href="mailto:steven.purcer@gmail.com">steven.purcer@gmail.com</a>	CL
McCoy, Betty Anne	4205 Glasgow Way Anacortes, WA 98221	360-588-8859	<a href="mailto:bamccoy41@comcast.net">bamccoy41@comcast.net</a>	CC
Ordonez, Rita				
Sanborn, Herb	900 South 10 <sup>th</sup> St. Mt. Vernon, 98274	360-336-6890	<a href="mailto:herbsanborn@frontier.com">herbsanborn@frontier.com</a>	SP
Smith, Judy	802 McLean Dr. Sedro-Woolley, 98284	360-856-2825	<a href="mailto:jnsmith2@comcast.net">jnsmith2@comcast.net</a>	St. J
Turner, Bill	4401 Anaco Beach Place Anacortes, WA 98221	360-899-5941 H	<a href="mailto:bill.h.turner@gmail.com">bill.h.turner@gmail.com</a>	CL
Vancleve, SaraAnne	22322 Prairie Rd. Sedro Woolley, 98284	360-854-0782	<a href="mailto:tucwinn@aol.com">tucwinn@aol.com</a>	SP
Wesen, Vicki	1500A E. College Way # 447, Mt. Vernon 98273	360-661-1553	<a href="mailto:vwesen@frontier.com">vwesen@frontier.com</a>	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>
<b>Ordinary Income/Expense</b>				
<b>Income</b>				
<b>Budgeted Income</b>				
<b>2007 Assessments</b>				
Celebration	0.50			
<b>Total 2007 Assessments</b>	0.50			
<b>2009 Assessments</b>				
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%
<b>Total 2009 Assessments</b>	1,150.99	0.00	1,150.99	100.0%
<b>2010 Assessments</b>				
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%
<b>Total 2010 Assessments</b>	185,224.45	186,500.00	-1,275.55	99.32%
<b>Assessments 2008</b>				
St. Pauls	500.00			
<b>Total Assessments 2008</b>	500.00			
<b>Grants</b>				
Diocesan Grant	12,000.00	12,000.00	0.00	100.0%
<b>Total Grants</b>	12,000.00	12,000.00	0.00	100.0%
<b>Resurreccion contrib to Admir</b>	1,350.00	1,800.00	-450.00	75.0%
<b>St. Paul's Liability to Cluster</b>	1,500.00	2,000.00	-500.00	75.0%
<b>Total Budgeted Income</b>	201,725.94	202,300.00	-574.06	99.72%
<b>Non-Budgeted Income</b>				
<b>Miscellaneous Income</b>				
<b>Contributions</b>				
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			
<b>Total Contributions</b>	1,080.00	0.00	1,080.00	100.0%
<b>Curate Continuing Ed</b>	500.00			
<b>Miscellaneous Income - Oth</b>	1,078.46			
<b>Total Miscellaneous Income</b>	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%
<b>Total Non-Budgeted Income</b>	<b>4,405.13</b>	<b>0.00</b>	<b>4,405.13</b>	<b>100.0%</b>
<b>Total Income</b>	<b>206,131.07</b>	<b>202,300.00</b>	<b>3,831.07</b>	<b>101.89%</b>
<b>Expense</b>				
<b>Budgeted Expense</b>				
<b>Administrative Expenses</b>				
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%
<b>Total Telephone</b>	<b>3,431.00</b>	<b>3,200.00</b>	<b>231.00</b>	<b>107.22%</b>
Web Support	0.00	750.00	-750.00	0.0%
<b>Total Administrative Expenses</b>	<b>4,869.30</b>	<b>5,215.00</b>	<b>-345.70</b>	<b>93.37%</b>
Pension liability Kylo	1,765.00	1,765.00	0.00	100.0%
<b>Personnel Staffing</b>				
<b>Co-Pastor Kylo</b>				
Computer Allowance	300.00	300.00	0.00	100.0%
Education	615.00	800.00	-185.00	76.88%
<b>Kylo Stipend</b>				
Housing Allowance	30,000.00	30,000.00	0.00	100.0%
Stipend	46,999.92	47,000.00	-0.08	100.0%
<b>Total Kylo Stipend</b>	<b>76,999.92</b>	<b>77,000.00</b>	<b>-0.08</b>	<b>100.0%</b>
Medical Insurance	11,499.84	11,500.00	-0.16	100.0%
Pension	12,804.23	13,860.00	-1,055.77	92.38%
<b>Total Co-Pastor Kylo</b>	<b>102,218.99</b>	<b>103,460.00</b>	<b>-1,241.01</b>	<b>98.8%</b>
<b>Co-Pastor Wesen</b>				
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%
<b>Wesen Stipend</b>				
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>
<b>Total Wesen Stipend</b>	32,500.08	32,500.00	0.08	100.0%
<b>Total Co-Pastor Wesen</b>	39,536.99	39,852.00	-315.01	99.21%
<b>Curate</b>				
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%
<b>Total Curate</b>	12,737.34	12,300.00	437.34	103.56%
<b>Deacon</b>				
continuing ed	350.00	500.00	-150.00	70.0%
retirement 18%	540.00	540.00	0.00	100.0%
<b>Total Deacon</b>	890.00	1,040.00	-150.00	85.58%
<b>Parish Nurse</b>	3,000.00	3,000.00	0.00	100.0%
<b>Payroll Expenses</b>				
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%
<b>Total Payroll Expenses</b>	1,385.12	1,436.00	-50.88	96.46%
<b>Reimburse Administrator Expense</b>				
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%
<b>Total Reimburse Administra</b>	16,607.50	16,600.00	7.50	100.05%
<b>Reimburse CC for add admi</b>	2,000.00	2,000.00	0.00	100.0%
<b>Youth Coordinator</b>	300.00			
<b>Total Personnel Staffing</b>	178,675.94	179,688.00	-1,012.06	99.44%
<b>Program Expense</b>				
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%
<b>Total Program Expense</b>	2,831.66	2,500.00	331.66	113.27%
<b>Support Clergy</b>				
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%
<b>Total Support Clergy</b>	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>
<b>Travel Reimbursement</b>				
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%
<b>Total Travel Reimbursement</b>	<u>7,693.00</u>	<u>7,100.00</u>	<u>593.00</u>	<u>108.35%</u>
<b>Total Budgeted Expense</b>	199,854.90	202,068.00	-2,213.10	98.91%
<b>Non-Budgeted Expense</b>				
Other Expense	397.00			
Women's Retreat	779.00			
<b>Total Non-Budgeted Expense</b>	<u>1,176.00</u>			
<b>Total Expense</b>	<u>201,030.90</u>	<u>202,068.00</u>	<u>-1,037.10</u>	<u>99.49%</u>
<b>Net Ordinary Income</b>	<u>5,100.17</u>	<u>232.00</u>	<u>4,868.17</u>	<u>2,198.35%</u>
<b>Net Income</b>	<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>
<b>Ordinary Income/Expense</b>				
<b>Income</b>				
<b>Budgeted Income</b>				
<b>2007 Assessments</b>				
Celebration	0.50			
<b>Total 2007 Assessments</b>	<u>0.50</u>			
<b>2009 Assessments</b>				
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%
<b>Total 2009 Assessments</b>	<u>1,150.99</u>	<u>0.00</u>	<u>1,150.99</u>	<u>100.0%</u>
<b>2010 Assessments</b>				
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%
<b>Total 2010 Assessments</b>	<u>185,224.45</u>	<u>186,500.00</u>	<u>-1,275.55</u>	<u>99.32%</u>
<b>Assessments 2008</b>				
St. Pauls	500.00			
<b>Total Assessments 2008</b>	<u>500.00</u>			
<b>Grants</b>				
Diocesan Grant	12,000.00	12,000.00	0.00	100.0%
<b>Total Grants</b>	<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%
<b>Total Budgeted Income</b>	<u>201,725.94</u>	<u>202,300.00</u>	<u>-574.06</u>	<u>99.72%</u>
<b>Non-Budgeted Income</b>				
<b>Miscellaneous Income</b>				
<b>Contributions</b>				
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			
<b>Total Contributions</b>	<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			
<b>Total Miscellaneous Income</b>	<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%
<b>Total Non-Budgeted Income</b>	<b>4,405.13</b>	<b>0.00</b>	<b>4,405.13</b>	<b>100.0%</b>
<b>Total Income</b>	<b>206,131.07</b>	<b>202,300.00</b>	<b>3,831.07</b>	<b>101.89%</b>
<b>Expense</b>				
<b>Budgeted Expense</b>				
<b>Administrative Expenses</b>				
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%
<b>Total Telephone</b>	<b>3,431.00</b>	<b>3,200.00</b>	<b>231.00</b>	<b>107.22%</b>
Web Support	0.00	750.00	-750.00	0.0%
<b>Total Administrative Expenses</b>	<b>4,869.30</b>	<b>5,215.00</b>	<b>-345.70</b>	<b>93.37%</b>
Pension liability Kylo	1,765.00	1,765.00	0.00	100.0%
<b>Personnel Staffing</b>				
<b>Co-Pastor Kylo</b>				
Computer Allowance	300.00	300.00	0.00	100.0%
Education	615.00	800.00	-185.00	76.88%
<b>Kylo Stipend</b>				
Housing Allowance	30,000.00	30,000.00	0.00	100.0%
Stipend	46,999.92	47,000.00	-0.08	100.0%
<b>Total Kylo Stipend</b>	<b>76,999.92</b>	<b>77,000.00</b>	<b>-0.08</b>	<b>100.0%</b>
Medical Insurance	11,499.84	11,500.00	-0.16	100.0%
Pension	12,804.23	13,860.00	-1,055.77	92.38%
<b>Total Co-Pastor Kylo</b>	<b>102,218.99</b>	<b>103,460.00</b>	<b>-1,241.01</b>	<b>98.8%</b>
<b>Co-Pastor Wesen</b>				
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%
<b>Wesen Stipend</b>				
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>
<b>Total Wesen Stipend</b>	32,500.08	32,500.00	0.08	100.0%
<b>Total Co-Pastor Wesen</b>	39,536.99	39,852.00	-315.01	99.21%
<b>Curate</b>				
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%
<b>Total Curate</b>	12,737.34	12,300.00	437.34	103.56%
<b>Deacon</b>				
continuing ed	350.00	500.00	-150.00	70.0%
retirement 18%	540.00	540.00	0.00	100.0%
<b>Total Deacon</b>	890.00	1,040.00	-150.00	85.58%
<b>Parish Nurse</b>	3,000.00	3,000.00	0.00	100.0%
<b>Payroll Expenses</b>				
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%
<b>Total Payroll Expenses</b>	1,385.12	1,436.00	-50.88	96.46%
<b>Reimburse Administrator Expense</b>				
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%
<b>Total Reimburse Administra</b>	16,607.50	16,600.00	7.50	100.05%
<b>Reimburse CC for add admi</b>	2,000.00	2,000.00	0.00	100.0%
<b>Youth Coordinator</b>	300.00			
<b>Total Personnel Staffing</b>	178,675.94	179,688.00	-1,012.06	99.44%
<b>Program Expense</b>				
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%
<b>Total Program Expense</b>	2,831.66	2,500.00	331.66	113.27%
<b>Support Clergy</b>				
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%
<b>Total Support Clergy</b>	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>
<b>Travel Reimbursement</b>				
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%
<b>Total Travel Reimbursement</b>	<u>7,693.00</u>	<u>7,100.00</u>	<u>593.00</u>	<u>108.35%</u>
<b>Total Budgeted Expense</b>	199,854.90	202,068.00	-2,213.10	98.91%
<b>Non-Budgeted Expense</b>				
Other Expense	397.00			
Women's Retreat	779.00			
<b>Total Non-Budgeted Expense</b>	<u>1,176.00</u>			
<b>Total Expense</b>	<u>201,030.90</u>	<u>202,068.00</u>	<u>-1,037.10</u>	<u>99.49%</u>
<b>Net Ordinary Income</b>	<u>5,100.17</u>	<u>232.00</u>	<u>4,868.17</u>	<u>2,198.35%</u>
<b>Net Income</b>	<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>