Proposed Budget 2018

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| --- | --- | --- | --- | --- |
| **Staff Support** | 2017 Proposed Budget | 2017Actual Expenses (11 months) | 2018Proposed Budget | Change |
|  |  |  |  |  |
| Pastor Irving Total Package Salary, housing, Carl, insurance & retirement  | 50636 | 45767.15 | 50636 | 0 |
| Youth Pastor | 10400 | 9400 | 0 | -10400 |
| Worship Leader Package | 5200 | 4700 | 13000 | +7800 |
| Children’s Director | 2600 | 2350 | 0 | -2600 |
| Custodian Gross | 7800 | 6486 | 7800 | 0 |
| SS Withheld |  | 564 |  |  |
| Custodian Total |  |  |  |  |
| Social Security(Paid 2 yrs.) |  | 564 |  |  |
| Assoc. Pastor (George) | 1200 |  | 1200 | 0 |
|  |  |  |  |  |
| **Staff Support/Totals** | 77836 | 69831 | 72636 | - 5200 |
| **Church Council** |  |  |  |  |
| **Convention****Allowance** | 1500 | 1500.58 | 200 | -1300 |
| **Discipleship Com** |  |  |  |  |
| SS Curriculum | 2000 | 2219.53  | 2000 | 0 |
| Leadership Training | 250 | 135.86 | 200 | -50 |
|  |  |  |  |  |
| **Youth Ministries** |  |  |  |  |
| OP/Supplies | 700 | 27.76 | 500 | -200 |
| Mentoring Develop | 300 | 100 | 200 | -100 |
| SYC |  |  |  |  |
|  |  |  |  |  |
| **Children’s Ministries**(Nursery, CC, Wed PM) |  |  |  |  |
| OP/Supplies | 1000 | 158.83 | 500 | -500 |
| VBS | 1000 | 30.17 | 750 | -250 |
| Curriculum | 625 | 625 | 200 | -425 |
|  |  |  |  |  |
| **Men’s Ministry** | 300 |  | 300 | 0 |
| Men’s Life Groups |  |  |  |  |
|  |  |  |  |  |
| **Women’s Ministry** | 300 | 225 | 300 | 0 |
| Women’s Life Groups |  |  |  |  |
|  |  |  |  |  |
| **Fellowship Com.** | 4000 | 2582.54  | 4000 | 0 |
|  |  |  |  |  |
| **Music/Drama/Video** |  |  |  |  |
| Batteries/Supplies | 350 | 344.52 | 400 | +50 |
| Operational | 500 | 491.66 | 500 | 0 |
| Pulpit Supply (including Concerts) | 500 | 500 | 0 | - 500 |
|  |  |  |  |  |
| **Ushers/Greeters** |  |  |  |  |
| Visitors/Gifts/Follow up | 500 | 76.82 | 500 | 0 |
|  |  |  |  |  |
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|  |  |  |  |  |
| **Living Link** | 960 | 800 | 960 | 0 |
|  |  |  |  |  |
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| **Church Council Totals** | 14785 | 9818.27 | 11260 | - 3585 |
| **Board of Trustees** |  |  |  |  |
| **Office** |  |  |  |  |
| Newsletter | 1000 | 1336.38 | 0 | -1000 |
| Supplies | 1000 | 1534.70 | 500 | -500 |
| Postage | 600 | 244 | 200 | -400 |
| Copier | 4200 | 4961.58\* | 2200 | -2000 |
|  |  |  |  |  |
| **Bldg. & Prop. Main**. |  |  |  |  |
| Designated | 3500 | 3410.40 | 3500 | 0 |
| Special |  |  |  |  |
| Supplies (bulbs, etc) | 1400 | 489.90 | 1400 | 0 |
|  |  |  |  |  |
| **Insurance** |  |  |  |  |
| Building | 12000 | 12525\* | 13000 | +1000 |
| Vehicle (Bus/Van) | 2000 | 2332\* | 2000 |  |
| Workman’s Comp(6/7 Person’s) | 1000 | 1000\* | 1000 |  |
|  |  |  |  |  |
| **Utilities** |  |  |  |  |
| Water | 1000 | 605.57\* | 700 | - 300 |
| Electricity | 7500 | 5989.35\* | 7500 | 0 |
| Telephone | 1900 | 2133.89\* | 1900 | 0 |
| Trash Pick Up | 300 | 253.39\* | 300 | 0 |
|  |  |  |  |  |
| **Lawn Maintenance** |  |  |  |  |
| Lawn Co | 3400 | 2640 | 3400 | 0 |
| Dennis Davis(fuel and maintenance) | 1200 |  | 0 | -1200 |
|  |  |  |  |  |
| **Vehicle Expense** |  |  |  |  |
| Bus/Van Fuel | 2500 | 2611.18 | 2000 | -500 |
| Bus/Van Maintenance/Repair | 2500 | 2500.36 | 2500 |  |
|  |  |  |  |  |
| **Janitorial Supplies** | 1200 | 377.36 | 600 | - 600 |
|  |  |  |  |  |
| **Savings** |  |  |  |  |
| Capital | 3% -3934.11 |  | 3%3798 | -136.23 |
|  |  |  |  |  |
| **Board of Trustees****Totals** | 52134.11 | 44164.49 | 46498 | -5636.23 |
| **Outreach****Based on % of overall Budget** |  |  |  |  |
| **Chog Ministries Budget** | 7237.76 | 6031.47 | 6000 | -1237.76 |
| **Chog Special Offerings** |  |  |  |  |
| **Fl Chog Ministries** | 3618.88 | 3015.73 | 3000 | -618.88 |
| **Warner University** | 3618.88 | 3015.73 | 3000 | -618.88 |
| **Special Offerings** |  |  |  |  |
| Concerts |  |  |  |  |
| Benevolence |  |  |  |  |
| Children |  |  |  |  |
| Youth |  |  |  |  |
| Flooring |  |  |  |  |
| Agape |  |  |  |  |
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| **Outreach Totals** | 14475.57 | 12062.92 | 12000 | -2475.57 |
| **Total Expenses/Requests** |  |  |  |  |
| Staff Support | 77836 | 69831 | 72636 |  |
| Church Council | 14785 | 9818.27 | 11260 |  |
| Board of Trustees | 52134.11 | 44164.49 | 46498 |  |
| Outreach | 14475.51 | 12062.92 | 12000 |  |
| **Total** | 159230.62 | 135312.68 | 142394 | -16836.76 |
|  |  | 11 months |  |  |
|  |  |  |  |  |
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* Designates 12 month total