Proposed Budget 2019

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| --- | --- | --- | --- | --- | --- |
| **Staff Support** | 2017  Proposed Budget | 2017  Actual Expenses  (11 months) | 2018  Proposed Budget | 2018  actual  expenses  (10 months) | 2019 |
|  |  |  |  |  |  |
| Pastor Irving  Total Package  Salary, housing, Car, insurance & retirement | 50636 | 45767.15 | 50636 | 39815.72 | 50636 |
| Youth Pastor | 10400 | 9400 | 0 | 0 | 0 |
| Worship Leader Package | 5200 | 4700 | 13000 | 10500 | 0 |
| Children’s Director | 2600 | 2350 | 0 | 0 | 0 |
| Custodian Gross | 7800 | 6486 | 7800 | 5514.11 | 7800 |
| SS Withheld |  | 564 |  | 1203.10 | 564 |
| Custodian Total |  |  |  |  | 0 |
| Social Security  (Paid 2 yrs.) |  | 564 |  |  | 0 |
| Assoc. Pastor (George) | 1200 |  | 1200 | 0 | 0 |
| **Staff Support/Totals** | 77836 | 69831 | 72636 | 57032.93 | 59000 |
| **Church Council** | 2017 Proposed | 2017 Actual | 2018 Proposed | 2018 Actual | 2019 Proposed |
| **Convention**  **Allowance** | 1500 | 1500.58 | 200 | 0 | 200 |
| **Discipleship Com** |  |  |  |  |  |
| SS Curriculum | 2000 | 2219.53 | 2000 | 483.99 | 1000 |
| Leadership Training | 250 | 135.86 | 200 |  | 200 |
|  |  |  |  |  |  |
| **Youth Ministries** |  |  |  |  |  |
| OP/Supplies | 700 | 27.76 | 500 | 0 | 500 |
| Mentoring Develop | 300 | 100 | 200 | 0 | 200 |
| SYC |  |  |  |  |  |
|  |  |  |  |  |  |
| **Children’s Ministries**  (Nursery, CC, Wed PM) |  |  |  |  |  |
| OP/Supplies | 1000 | 158.83 | 500 | 0 | 250 |
| VBS | 1000 | 30.17 | 750 | 0 | 0 |
| Curriculum | 625 | 625 | 200 | 0 | 0 |
|  |  |  |  |  |  |
| **Men’s Ministry** |  |  |  |  |  |
| Men’s Life Groups | 300 |  | 300 | 0 | 200 |
|  |  |  |  |  |  |
| **Women’s Ministry** |  |  |  |  |  |
| Women’s Life Groups | 300 | 225 | 300 | 25 | 300 |
|  |  |  |  |  |  |
| **Fellowship Com.** | 4000 | 2582.54 | 4000 | 3048.28 (George) | 4000 |
|  |  |  |  |  |  |
| **Music/Drama/Video** |  |  |  |  |  |
| Batteries/Supplies | 350 | 344.52 | 400 | 200 (George) | 250 |
| Operational | 500 | 491.66 | 500 | 326.45 | 500 |
| Pulpit Supply (including Concerts) | 500 | 500 | 0 | 0 | 0 |
|  |  |  |  |  |  |
| **Ushers/Greeters** |  |  |  |  |  |
| Visitors/Gifts/Follow up | 500 | 76.82 | 500 | 0 | 300 |
|  |  |  |  |  |  |
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| **Living Link** | 960 | 800 | 960 | 0 | 960 |
|  |  |  |  |  |  |
| **Church Council Total** | 14785 | 9818.27 | 11260 | 4083.72 | 8860 |
| **Board of Trustees** | 2017 Proposed | 2017 Actual | 2018 Proposed | 2018 Actual | 2019 Proposed |
| **Office** |  |  |  |  |  |
| Newsletter | 1000 | 1336.38 | 0 | 0 |  |
| Supplies | 1000 | 1534.70 | 500 | 1973.32 | 2000 |
| Postage | 600 | 244 | 200 | 50 | 100 |
| Copier | 4200 | 4961.58\* | 2200 | 1879.51 | 2200 |
|  |  |  |  |  |  |
| **Bldg. & Prop. Main**. |  |  |  |  |  |
| Designated | 3500 | 3410.40 | 3500 | 1421.21 | 3500 |
| Special |  |  |  | 3530 | 0 |
| Supplies (bulbs, etc) | 1400 | 489.90 | 1400 | 0 | 1400 |
|  |  |  |  |  |  |
| **Insurance** |  |  |  |  |  |
| Building | 12000 | 12525\* | 13000 | 14478.49 | 15000 |
| Vehicle (Bus/Van) | 2000 | 2332\* | 2000 | 1878 | 2000 |
| Workman’s Comp  (6/7 Person’s) | 1000 | 1000\* | 1000 |  | 1000 |
|  |  |  |  |  |  |
| **Utilities** |  |  |  |  |  |
| Water | 1000 | 605.57\* | 700 | 675.65 | 800 |
| Electricity | 7500 | 5989.35\* | 7500 | 6012.65 | 8000 |
| Telephone | 1900 | 2133.89\* | 1900 | 1475.04 | 2000 |
| Trash Pick Up | 300 | 253.39\* | 300 | 218.6 | 300 |
|  |  |  |  |  |  |
| **Lawn Maintenance** |  |  |  |  |  |
| Lawn Co | 3400 | 2640 | 3400 | 2100 | 2400 |
| Dennis Davis  (fuel and maintenance) | 1200 |  | 0 | 0 | 0 |
|  |  |  |  |  |  |
| **Vehicle Expense** |  |  |  |  |  |
| Bus/Van Fuel | 2500 | 2611.18 | 2000 | 1326.46 | 2000 |
| Bus/Van Maintenance/Repair | 2500 | 2500.36 | 2500 | 1500 | 2000 |
|  |  |  |  |  |  |
| **Janitorial Supplies** | 1200 | 377.36 | 600 | 327.12 George | 600 |
|  |  |  |  |  |  |
| **Savings** |  |  |  |  |  |
| Capital | 3%  3934.11 |  | 3%  3798 |  |  |
| **Board of Trustees**  **Totals**  note\* Storage Unit & Office Paper Supplies paid by Irvings | 52134.11 | 44164.49 | 46498 | 38846.05 | 45300 |
| **Outreach**  **Based on % of overall Budget** | 2017 Proposed | 2017 Actual | 2018 Proposed | 2018 Actual | 2019 Proposed |
| **Chog Ministries Budget** | 7237.76 | 6031.47 | 6000 | 4193.87 | 5658 |
| **Chog Special Offerings** |  |  |  |  |  |
| **Fl Chog Ministries** | 3618.88 | 3015.73 | 3000 | 1887.53 | 2829 |
| **Warner University** | 3618.88 | 3015.73 | 3000 | 1977.15 | 2829 |
| Concerts |  |  |  |  |  |
| Benevolence |  |  |  |  |  |
| Children |  |  |  |  |  |
| Youth |  |  |  |  |  |
| Flooring |  |  |  |  |  |
| Agape |  |  |  |  |  |
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| **Outreach Totals** | 14475.57 | 12062.92 | 12000 | 8058.55 | 11316 |
| **Total Expenses/Requests** |  |  |  |  |  |
| Staff Support | 77836 | 69831 | 72636 | 57032.93 | 59000 |
| Church Council | 14785 | 9818.27 | 11260 | 4083.72 | 8860 |
| Board of Trustees | 52134.11 | 44164.49 | 46498 | 38846.05 | 45300 |
| Outreach | 14475.51 | 12062.92 | 12000 | 8058.55 | 11316 |
|  |  |  |  |  |  |
| **Totals** | 159230.62 | 135312.68 | 142394 | 108021.25 | 124476 |
|  |  | (11 months) |  | (10 months) |  |
|  |  |  |  |  |  |
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