

2018 APPROVED BUDGET

20-100 BOARD OF DIRECTORS

101 Special Events Publicity	\$700.00
102 Decorating	\$200.00
TOTAL	\$900.00

20-200 EVANGELISM

201 Evangelism	\$100.00
202 Alpha Materials	\$0.00
203 Alpha Meals	\$0.00
204 Alpha Weekend	\$0.00
205 Alpha Scholarships	\$0.00
206 Good News Club	\$100.00
207 Vacation Bible School	\$100.00
TOTAL	\$300.00

20-300 ABC MISSIONS

301 United Mission Basics - 3%	\$4,714.20
302 Missions - Brown	\$0.00
303 Missions - Chapman	\$0.00
304 Missions - Chetti - 2%	\$3,142.80
306 Mission - Torres	\$0.00
308 Mission/Education Speaker	\$0.00
309 Mission - House of Love	\$0.00
310 Mission - Kruse - 2%	\$3,142.80
311 Missions - Williams - 2%	\$3,142.80
312 Missions - Owens/CEF - 1%	\$1,571.40
TOTAL	\$15,714.00

20-500 EDUCATION

501 Christian Ed. Materials	\$1,500.00
502 Equipment	\$100.00
504 Camp Scholarships	\$0.00
505 Children's Church	\$175.00
507 Library	\$0.00
508 Teacher Development	\$0.00
TOTAL	\$1,775.00

20-600 MEMBERSHIP

601 Discipleship	\$825.00
602 Showers & Receptions	\$75.00
603 Book & Supplies	\$350.00
TOTAL	\$1,250.00

20-700 WORSHIP

701 Music Department	\$350.00
702 Nursery Supplies	\$100.00
703 Pulpit Supply	\$300.00
704 Worship Materials	\$400.00
705 Sound System	\$600.00
706 Piano Tuning	\$250.00
TOTAL	\$2,000.00

30-100 PASTORAL COMPENSATION

101 Salary	\$15,534.20
102 Housing	\$21,636.06
104 Health Insurance	\$15,153.95
TOTAL	\$52,324.21

30-200 PASTORAL BENEFITS

201 Retirement/ Disability Ins.	\$6,192.36
TOTAL	\$6,192.36

30-300 PASTORAL MINISTRY EXP.

301 Car Mileage	\$1,400.00
302 Soc. Sec. & Payroll Tax	\$3,607.12
303 Continuing Education	\$200.00
304 Pastor's Convention	\$600.00
305 Professional Exp.	\$400.00
TOTAL	\$6,207.12

30-320 PASTOR SEARCH COMMITTEE

321 Committee Expense	\$1,000.00
322 Moving Expense	\$2,000.00
TOTAL	\$3,000.00

30-400 TRUSTEES

401 Savings	\$1,200.00
402 Bldg./Equip Maint & Improvements	\$2,400.00
403 Insurance/ SAIF	\$9,300.00
404 Miscellaneous	\$100.00
405 Kitchen Supplies	\$300.00
406 Transportation	\$400.00
407 Custodial Services	\$3,600.00
TOTAL	\$17,300.00

30-500 PERSONNEL

501 Secretary Salary	\$6,250.00
502 Secretary Payroll Taxes	\$625.00
503 Bookkeeper Salary	\$3,000.00
504 Bookkeeper PRT	\$300.00
505 Pianist	\$2,600.00
506 Pianist PRT	\$260.00
507 Nursery Attendant	\$2,600.00
508 Nursery Attendant Tax	\$260.00
520 Payroll Processing Expense	\$0.00
TOTAL	\$15,895.00

30-600 UTILITIES

601 Electricity	\$9,000.00
602 Propane	\$3,000.00
603 Water & Sewer	\$1,700.00
604 Telephone	\$1,700.00
605 Garbage	\$500.00
606 Security Services	\$600.00
TOTAL	\$16,500.00

30-700 OFFICE

701 Postage	\$650.00
702 Supplies	\$955.00
703 Office Equip. & Maint.	\$1,200.00
704 Printer Per Copy Charges	\$1,250.00
TOTAL	\$4,055.00

GRAND TOTALS

\$143,412.69