

	Amended FYE 6-30-18 Budget	Year to Date FY 6-30-18 Thru April 30	Proposed FYE 6-30-19 Budget
Note 1,2			
Total Giving & Tithes	\$204,500	\$191,372	\$225,000
FOM & Flea Market Reserves (not new giving)	\$12,500	\$0	\$0
Total Resources	\$217,000	\$191,372	\$225,000
Note 3			
Pastor and Staff Total	\$151,231	\$122,378	\$143,500
Note 2			
111 Pastor Search Committee	\$1,000	\$6,142	\$0
Note 5			
200 Administrative Support	\$12,216	\$10,074	\$7,650
All Church Retreat	\$1,500	\$0	\$1,500
Volunteer Appreciation	\$0	\$0	\$500
Women's Ministry	\$500	\$0	\$0
Men's Ministry	\$0	\$0	\$0
Pastor Ministry Expenses	\$0	\$0	\$3,600
Hospitality/Care	\$1,500	\$77	\$1,500
Spiritual Formation/Connection Groups	\$0	\$0	\$600
Benevolence Fund	\$1,000	\$0	\$1,000
300 Congregational Life Total	\$4,500	\$77	\$8,700
Guest Speakers	\$0	\$329	\$500
Worship Design	\$1,500	\$833	\$1,000
Guest Musicians	\$2,400	\$900	\$1,800
Sound-Video-Musical	\$0	\$0	\$500
Note 4			
Worship Rental	\$24,600	\$21,455	\$27,000
400 Worship Total	\$28,500	\$23,517	\$30,800
Events	\$1,500	\$296	\$1,500
Local Outreach/Missions	\$500	\$0	\$1,200
Missional Community Development	\$3,000	\$0	\$0
Global Missionary Support	\$10,500	\$8,750	\$5,250
500 Local & Global Missions Total	\$15,500	\$9,046	\$7,950
ECC (6.5% goal)	\$5,313	\$2,919	\$14,625
PSWC (3.5% goal)	\$3,987	\$2,189	\$7,875
600 Covenant Mission Total	\$9,300	\$5,108	\$22,500
Creekids	\$2,150	\$1,909	\$2,150
Student (Teen) Ministry	\$2,750	\$108	\$1,750
Youth Mission Trip	\$1,500	\$0	\$0
700 Children and Youth Total	\$6,400	\$2,017	\$3,900
Total Operating Expenses	\$77,416	\$55,981	\$81,500
Total Expenses	\$228,647	\$178,359	\$225,000
Operating Surplus (deficit)	-\$11,647	\$13,013	\$0

Note 1: Includes \$1,000 per month housing assistance starting Nov. 2017 - two year grant with PSWC
Note 2: One-time FY 2017-18 Pastor Search Committee and relocation expenses/reimbursements
Note 3: Same level of paid staffing positions for coming year (Lead Pastor, part time for children's ministry and administrative support). Includes salary, benefits, and other expenses per Pastor's contract; computed wages and payroll expenses for part time staff.
Note 4: Rental of SDA increased \$200 per mo FY 2018-19
Note 5: includes computer and office supplies, insurance, phone, printing and communications.