

July 1, 2018 - June 30, 2019		Approved Budget
Income		
41000 INCOME		
41010 Pledges		\$351,400.00
41011 Identified Giving		\$31,500.00
41012 Loose Offering		\$4,000.00
41013 Other		\$13,000.00
41014 Bldg Use Genl		\$2,500.00
41016 ATT Cell Tower		\$20,429.23
41017 Bldg/Copier Use ACP		\$4,202.92
41018 Interest Income		\$1,050.00
41024 GTE/T-Mobile Cell Tower		\$35,531.06
41026 Tsfr To/From Holding		\$0.00
Total 41000 INCOME		\$463,613.21
Total 43000 FAC. FUND INCOME		
Total Income		\$463,613.21
Expense		
61000 APPORTIONMENTS		
61010 Pensions		\$3,208.00
61020 MS&A		\$20,225.72
61050 World Service		\$27,280.71
61070 Min Education		\$3,479.00
61090 Africa		\$223.00
61110 District		\$2,759.00
Total 61000 APPORTIONMENTS		\$57,175.43
62000 PASTORAL SUPPORT		
62010 Pastor's Salary		\$63,755.04
62011 Pastor's Housing Allow.		\$4,000.00
62020 Pastor's Pension		\$8,040.84
62025 Pastor's Disability (CPP)		\$2,540.88
62030 Pastor's Medical		\$8,400.00
62031 Dental & Vision		included above
62035 Health - Pastor's Family		\$9,700.00
62060 Prof. Expense		\$5,500.00
Total 62000 PASTORAL SUPPORT		\$101,936.76
62100 Associate Pastor		
62110 - Assoc. Pastor's Salary		\$1,500.00
62120 - UMPIP - Employer Match		\$254.13
62130 - UMPIP - Part time assoc		\$1,016.50
63150 Housing - Assoc Pastor		\$11,000.00
Prof. Expense		\$250.00
Total 62100 Associate Pastor		\$14,020.63

July 1, 2018 - June 30, 2019		Approved Budget
63000 SPR		
	63010 Office Manager	\$37,193.76
	63020 Treasurer	\$5,682.00
	63045 Bell Choir Director	\$3,000.00
	63050 2nd Service Music Director	\$10,518.75
	63051 1st Service Music Director	\$14,850.00
	63060 Organist	\$14,877.71
	63080 Dir of C, Y & F Ministry	\$54,000.00
	63110 Youth Assistant	\$13,000.00
	63135 Nursery/Child Care	\$3,000.00
	63155 Facilities Coordinator	\$9,841.53
	63170 Substitutue Pay	\$1,000.00
	63190 Workman's Comp	\$3,150.00
	63210 Social Security	\$10,901.65
	63220 SPR Staff Dev & Support	\$0.00
	63231 Merit Pool	\$0.00
Total 63000 SPR		\$181,015.39
64000 OFFICE		
	64010 Telephone	\$2,800.00
	64020 Internet	\$500.00
	64025 Office Applications	\$989.00
	64030 Postage	\$450.00
	64050 Office Supplies	\$1,500.00
	64070 Copier - Other Expenses	\$1,000.00
	64075 Copier Lease	\$8,500.00
	64220 Payroll Service	\$600.00
	64225 Technology Support Team	\$500.00
Total 64000 OFFICE		\$16,839.00
65000 CHURCH PROPERTY		
	65010 Utilities-Water	\$15,000.00
	65020 Utilities-Garbage	\$2,400.00
	65030 Utilities-Electricity	\$6,500.00
	65050 Utilities-Natural Gas	\$4,750.00
	65070 Janitorial Supplies	\$1,500.00
	65075 Janitorial Services	\$10,320.00
	65130 Equipt Maint-General	\$1,000.00
	65150 Maint-Parsonage	\$2,500.00
	65170 Maint-Capital Improv	\$1,500.00
	65190 Maint-Church Bldg	\$3,000.00
	65210 Maint-Church Grounds	\$1,500.00
	65250 Insurance	\$9,000.00
	65270 Taxes	\$3,556.00
Total 65000 CHURCH PROPERTY		\$62,526.00

July 1, 2018 - June 30, 2019		Approved Budget
66000 PROGRAM		
	66020 Children's Ministry	\$1,000.00
	66045 Young Adult Ministry	\$125.00
	66050 Worship Supplies	\$1,500.00
	66055 Music 2nd Service & Bells	\$1,500.00
	66056 Music 1st Service	\$1,000.00
	66060 Family Life Ministry	\$1,350.00
	66065 Lay Training	\$250.00
	66080 Missions	\$14,000.00
	66115 Memorial Receptions	\$400.00
	Hospitality	\$2,000.00
	66130 Library	\$150.00
	66160 Youth Program	\$1,500.00
	Adult Education	\$500.00
Total 66000 PROGRAM		\$25,275.00
67000 FINANCE		
	67010 Finance Expenses	\$75.00
	67020 Vanco Expenses	\$1,750.00
Total 67000 FINANCE		\$1,825.00
68000 FACILITIES EXPENSE		
	68030 Special Projects	\$500.00
	68032 Computer/Peripherals	\$1,500.00
	68033 Software	\$500.00
	68040 Worship Equipment Maint.	\$500.00
Total 68000 FACILITIES EXPENSE		\$3,000.00
Total Expense		\$463,613.21
NET INCOME		\$0.00