

## Performa Budget for July 2018 to June 2019

### Revenues

Giving	<b>100000</b>
Total Revenue	<b>100000</b>

### Expenses

Personnel, salaried	<b>37500</b>	September Half Time Pastor starting \$45,000 a year
Personnel, contract		
Christina	<b>4800</b>	
Interim Pastor	<b>6800</b>	17 Weeks (July through October - includes 1 month overlap)
Pulpit Supply	<b>600</b>	
Rent	<b>19200</b>	
Other expenses:		
ELCA benevolence	<b>4800</b>	
Vanco/accounting fees	<b>1300</b>	
Background check service	<b>300</b>	
Insurance	<b>1326</b>	
A/V services	<b>1149</b>	Christian copyright, AV Planning Center, Drum Heads, Mic
Worship supplies	<b>457</b>	
Postage and printing	<b>420</b>	
office supplies	<b>390</b>	
website	<b>700</b>	website 25/mo., email connect 25/mo., events 100/yr.
Youth Ministry/Sunday School	<b>2000</b>	
Phone/text svc	<b>780</b>	
Fellowship, incl gifts f/staff	<b>900</b>	
Advertising	<b>1000</b>	
Synod Assembly	<b>500</b>	2 people
Transition Line	<b>4000</b>	\$700 an interview
Pastor Discretionary Fund	<b>500</b>	
MET Meeting	<b>100</b>	

Total Expenses **84422**

### Operating income/loss <>

TOTAL INCOME **15578**

WHAT WE OWE FROM BUILDING FUND **46351.21**