

## 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>	
		<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	<b>84422</b>	
Operating income/loss <>	TOTAL INCOME	<b>15578</b>	

WHAT WE OWE FROM BUILDING FUND **46351.21**