

Christian Church in Greater Kansas City

Budget Report & Prior Year Comparison

	Year to Date			Prior YTD	
	Actual as of 1/31/2019	Budget	Over (Under) Budget	Annual Budget	Actual as of 1/31/2018
Income					
Disciples Mission Fund	6,588		6,588		9,788
Regional Support Fund/Congregations	650		650		
Annual Fund	100		100		
Regional Support Fund\Individual Giving	25		25		350
Christmas Offering	6,703		6,703		4,341
DMF Contributions via CCF	29		29		29
Total Allocation Income	14,095	0	14,095	0	14,509
Interest Income					
Distribution from owned CCF Investment					
New Church Admin Fee					
Miscellaneous Income					
Total Other Income	0	0	0	0	0
Total Income	14,095	0	14,095	0	14,509
Expenses					
Salaries & Benefits	14,822		14,822		13,440
Staff Relocation/Moving Expenses					
Travel	702		702		268
Facilities	178		178		
Telecommunications	225		225		274
Postage	50		50		20
Computer & Equipment	160		160		733
Office Expenses	205		205		679
Miscellaneous					
Board & Committee Expenses					
Treasury Services	2,180		2,180		2,180
Legal Fees					3,500
College of Regional Ministry Dues					1,677
Promotional Expenses					
GKC Convencion Hispana Support					
Clergy Oversight					
Mission Ministries					
Restructure Expenses					
Total	18,521	0	18,521	0	22,771
Total Expenses	18,521	0	18,521	0	22,771
Draw from designated funds					
Transfer from Designated Funds					
Draw from Cherokee Funds for Transit. Min					
Total Transfer of Funds	0	0	0	0	0
NET SURPLUS/(DEFICIT)	(4,426)	0	(4,426)	0	(8,263)