

Christian Church in Greater Kansas City
2018 Budget Report & Proposed 2019 Budget - New Church

	Year to Date		Over(Under) Budget	Proposed 2019
	Actual as of 12/31/2018	Budget		
Income				
Interest Income	(995)	18,000	(18,995)	1,000
Des. Operating Cont.	9,760	8,000	1,760	9,000
Distrib. from Caldwell	17,705	16,850	855	15,000
Total Income	26,470	42,850	(16,380)	
Total Income	26,470	42,850	(16,380)	25,000
Expenses				
Salary & Benefits ⁱ	29,324	82,600	(53,276)	82,600
Travel ⁱⁱ	109	2,500	(2,391)	2,500
Administrative Expense ⁱⁱⁱ	6,000	12,000	(6,000)	6,000
Church Empowerment Grants ^{iv}	4,104	6,000	(1,896)	4,000
Background Checks ^v		1,000	(1,000)	500
New Church Training ^{vi}	6,369	8,000	(1,631)	11,000
Mission Insite Fees ^{vii}	-	-	-	4,104
Hospitality ^{viii}		1,000	(1,000)	1,000
<i>General Liability Insurance^{ix}</i>	<i>3,679</i>	<i>3,000</i>	<i>679</i>	<i>Eliminated</i>
<i>Translation Services^x</i>		<i>500</i>	<i>(500)</i>	<i>Eliminated</i>
<i>Congregation Education^{xi}</i>		<i>1,000</i>	<i>(1,000)</i>	<i>Eliminated</i>
Total Expenses	49,585	117,600	68,015	111,704
Distribution from New Ch Endow	(67,155)	(74,750)	7,595	(86,704)
Transfer from Des. Funds	(67,155)	(74,750)	7,595	(86,704)
NET SURPLUS/(DEFICIT)	44,040	0	44,040	0

ⁱ This line item covers salary for Regional Minister of New and Transforming Churches

ⁱⁱ Travel reimbursement for NTCC

ⁱⁱⁱ Sharing our portion of Regional Administrative work on behalf of NTCC, also for our commission website upkeep and fees, promotional materials, training materials

^{iv} Resources to support transforming church training as well as formerly new churches in need of financial support for particular missions, projects, supplies. Must write request to commission for approval.

^v For potential planters' background checks

^{vi} \$7,000 for continued training of commission members in new church/ \$4,000 for new planters' training

^{vii} Once taken from Church Empowerment Grants, now Mission Insite gets its own line

^{viii} Costs for receptions, refreshments, etc.

^{ix} We were covering formerly new church and affiliating churches, but none on the list are in actuality new churches. This line item is being eliminated.

^x Not being used with Jessica and others doing share of translation

^{xi} If we go into congregations to educate/train, we will utilize our administration and/or hospitality line