

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

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

<sup>i</sup> This line item covers salary for Regional Minister of New and Transforming Churches

<sup>ii</sup> Travel reimbursement for NTCC

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

<sup>iv</sup> 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.

<sup>v</sup> For potential planters' background checks

<sup>vi</sup> \$7,000 for continued training of commission members in new church/ \$4,000 for new planters' training

<sup>vii</sup> Once taken from Church Empowerment Grants, now Mission Insite gets its own line

<sup>viii</sup> Costs for receptions, refreshments, etc.

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<sup>ix</sup> 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.

<sup>x</sup> Not being used with Jessica and others doing share of translation

<sup>xi</sup> If we go into congregations to educate/train, we will utilize our administration and/or hospitality line