

Proposed 2019 Budget	Actual 2017 Budget	Actual 2018 Budget	Proposed 2019 Budget	Difference
MISSIONS				
SYNOD BENEVOLENCE	24,088	25,029	25,029	
CHRISTIAN MINISTRY	2500	2500	2,500	
PRISON MINISTRY	400	400	400	
SEMINARIAN PARTNERSHIP	500	500	500	
HESED HOUSE OF HOPE	1000	1000	1,000	
IDENTITY MISSION	500	500	500	
TOTAL MISSIONS 2016	28,988	29,929	29,929	
PROGRAMS/PROMOTIONS				
WORSHIP/MUSIC	3000	3000	3000	
SUNDAY SCHOOL	1000	750	600	(150)
VBS	1200	1500	1100	(400)
SENIORS PROGRAMS	200	100	100	
1ST COMM/NEW MEMBER	100	100	100	
YOUTH	7500	7500	7500	
KING'S KIDS	250	250	200	(50)
EVANGELISM	500	500	500	
SOCIAL MINISTRY	250	100	100	
STEWARDSHIP	1000	1000	1000	
CONFIRMATION	2300	2500	2000	(500)
DAY CAMP	2200	2200	2200	
RALLY DAY	500	300	500	200
CAPITAL FUND PROGRAM	100	100	0	(100)
TOTAL PROGRAMS/PROMOTIONS	20,100	19,900	18,900	(1,000)
GENERAL EXPENSE				
POWER-Church	8500	8500	8600	100
POWER-Activity Building	900	900	1000	100
PHONE	4000	4000	4000	
GAS- Church	300	300	0	(300)
GAS-Activity Building	600	600	525	(75)
WATER	800	800	800	
PROPERTY INS	5600	5600	5650	50
OFFICE SUPPLIES	500	500	500	
LOAN PAYMENTS	11,934	11,934	11934	
COPIER SERVICE	4000	4000	3500	(500)
FELLOWSHIP SUPPLIES	1000	1000	1200	200
PROPERTY MAINT/REPR	3500	3000	3000	
VAN EXPENSE	1000	1000	750	(250)
CLEANING CONTRACT	5720	5720	5720	
TRAVEL EXP (PASTOR)	1300	1300	1300	
TRAVEL EXP (OTHER STAFF)	100	100	100	
SAVINGS	5000	5000	5000	
POSTAGE	400	400	500	100
COMPUTER EXPENSE	3000	3000	2000	(1,000)
LAWN MOWING	4000	4000	4000	
PUSHPAY	1500	1500	3000	1,500
OTHER TRAVEL/MEETINGS	1000	1000	350	(650)
TOTAL GENERAL EXPENSES	64,654	64,154	63429	(725)
PERSONNEL SALARIES/BENEFITS				
PASTOR	34,785	36,524	36,524	
HOUSING EQUITY	33,631	35,312	35,312	
PENSION/HEALTH	36,002	38,441	40,250	1,809
BOOKS/PERIODICALS	300	300	300	
CONTINUING ED	500	500	750	250
SUPPLY PASTOR	600	600	1,000	400
SECRETARY	15,688	16,159	16,159	
COMMUNICATIONS DIRECTOR	17,716	18,247	18,247	
WORSHIP LEADER	9,139	9,413	9,413	
SS TAXES (STAFF)	3,255	3,352	3,352	
MUSICIAN	10,400	12,000	12,000	
TOTAL SALARIES/BENEFITS	162,016	170,848	173,307	2,459
GRAND TOTALS	275,758	284,831	285,565	734
Amount needed per week	5,303.04	5,477.52	5,491.63	14
Offerings	254,468			