

Accounts	2018 Proposed Budget	2017 Budget	Change in Budget	%
<b>Income</b>				
4010 - COV Tithes & Offerings*	\$970,000.00	\$969,000.00	\$1,000.00	0%
4010.1 - JLC Tithes & Offerings*	\$435,000.00	\$378,000.00	\$57,000.00	15%
4050 - Celebrate Recovery Offerings	\$8,000.00	\$13,000.00		
<b>Total Income</b>	<b>\$1,413,000.00</b>	<b>\$1,360,000.00</b>	<b>\$53,000.00</b>	<b>4%</b>
<b>Expenses</b>				
<b>5000 Adult Ministries</b>				
<b>5010 CONNECT: Groups/Discipleship</b>				
5020 COV Growth Group Resources	\$3,780.00	\$3,780.00	\$0.00	Connect Gatherings / Discipleship
5020.1 JLC Growth Group Resources	\$2,521.00	\$2,521.00	\$0.00	Group Link / Discipleship
5025 COV Leadership Dev & Appreciation	\$600.00	\$600.00	\$0.00	
5025.1 JLC Leadership Dev & Appreciation	\$400.00	\$400.00	\$0.00	
5080 COV Connect Center	\$70.00	\$70.00	\$0.00	
5080.1 JLC Connect Center	\$47.00	\$47.00	\$0.00	
<b>Total CONNECT: Groups/Discipleship</b>	<b>\$7,418.00</b>	<b>\$7,418.00</b>	<b>\$0.00</b>	
<b>5100 First Impressions/Assimilation</b>				
5110 COV Information Center/Ushers/Greeters	\$300.00	\$300.00	\$0.00	
5110.1 JLC Information Center/Ushers/Greeters	\$200.00	\$200.00	\$0.00	
5115 COV Holiday Expenses	\$900.00	\$600.00	\$300.00	Décor & Refreshments
5115.1 JLC Holiday Expenses	\$600.00	\$400.00	\$200.00	Décor & Refreshments
5120 COV Communion	\$1,400.00	\$1,400.00	\$0.00	
5120.1 JLC Communion	\$934.00	\$934.00	\$0.00	
5130 COV Traffic Team	\$60.00	\$60.00	\$0.00	
5130.1 JLC Traffic Team	\$40.00	\$300.00	(\$260.00)	
5140 COV 1st Time Guest Gift	\$2,400.00	\$2,000.00	\$400.00	\$5 per 480 guest bags
5140.1 JLC 1st Time Guest Gift	\$1,600.00	\$1,334.00	\$266.00	\$5 per 320 guest bags
5160 COV Baptism t-shirts/towels	\$450.00	\$450.00	\$0.00	
5160.1 JLC Baptism t-shirts/towels	\$300.00	\$300.00	\$0.00	
5170 COV Starting Point/Guest Rec	\$350.00	\$350.00	\$0.00	Starting Point Class & Guest Reception
5170.1 JLC Starting Point/Guest Rec	\$233.00	\$233.00	\$0.00	Starting Point Class & Guest Reception
<b>Total First Impression/Assimilation</b>	<b>\$9,767.00</b>	<b>\$8,861.00</b>	<b>\$906.00</b>	
<b>5200 Ministry Teams</b>				
5210 ECC Leaders Conference	\$2,500.00	\$1,750.00	\$750.00	changed line item from COV to ECC
<del>5210.1 JLC Volunteer Leader Training</del>	\$0.00	\$1,167.00	(\$1,167.00)	SEE ABOVE (ALL CHURCH EVENT)
5215 COV Volunteer Appreciation	\$525.00	\$525.00	\$0.00	for ALL volunteers (xmas)

5215.1 JLC Volunteer Appreciation	\$350.00	\$350.00	\$0.00	for ALL volunteers (xmas)
<b>Total Ministry Teams</b>	<b>\$3,375.00</b>	<b>\$3,792.00</b>	<b>(\$417.00)</b>	
<b>5500 Special Events</b>				
5510 ECC Celebration Sunday	\$3,000.00	\$3,834.00	(\$834.00)	Celebration Sunday - event
5510.1 JLC Connect/Fellowship Events	\$600.00	\$0.00	\$600.00	Lloyd Shoals, mid-size fellowship events
5512 COV Spring picnic	\$1,800.00	\$1,800.00	\$0.00	
5512.1 JLC Spring Fling	\$1,200.00	\$1,200.00	\$0.00	
5515 COV Trunk or Treat	\$2,300.00	\$2,300.00	\$0.00	
5515.1 JLC Trunk or Treat	\$1,535.00	\$1,535.00	\$0.00	
<b>Total Special Events</b>	<b>\$10,435.00</b>	<b>\$10,669.00</b>	<b>(\$234.00)</b>	
<b>Total Adult Ministries</b>	<b>\$30,995.00</b>	<b>\$30,740.00</b>	<b>\$255.00</b>	<b>1%</b>
<b>5600 Missions</b>	2018 Proposed	2017	Change in Budget	
<b>5610 Global</b>				
5655 Mid-India Church Plant	\$2,400.00	\$2,400.00	\$0.00	
<b>5800 Local</b>				
5861 Leadership Dev & Appreciation	\$0.00	\$600.00	(\$600.00)	
5862 Admin Software (Managed Missions)	\$0.00	\$300.00	(\$300.00)	
5863 COV English as a Second Language	\$2,200.00	\$0.00	\$2,200.00	COV ESL ministry
5875 House Churches	\$0.00	\$1,500.00	(\$1,500.00)	
<b>Total Missions</b>	<b>\$4,600.00</b>	<b>\$4,800.00</b>	<b>(\$200.00)</b>	
<b>Total Missions</b>	<b>\$4,600.00</b>	<b>\$4,800.00</b>	<b>(\$200.00)</b>	<b>-4%</b>
<b>6000 Pastoral Care/CR/Stephen Ministry</b>				
<b>6010 Celebrate Recovery</b>				
6021- CR Babies	\$125.00	\$125.00	\$0.00	
6022- CR Toddlers	\$150.00	\$150.00	\$0.00	
6023- CR K-5th Grade	\$300.00	\$300.00	\$0.00	
6025- CR Real Life @ The Landing	\$300.00	\$300.00	\$0.00	
6029- CR Creative Arts	\$200.00	\$200.00	\$0.00	
6032- CR Operations	\$2,835.00	\$2,835.00	\$0.00	Materials/ Supplies/ Chips/ Baptisms/Etc
6033- CR Security Officers	\$10,400.00	\$10,400.00	\$0.00	Two officers/week at \$100/each
6034- CR Leadership Development	\$1,300.00	\$1,300.00	\$0.00	
6036- CR Summit	\$2,300.00	\$2,300.00	\$0.00	
6038- CR Volunteer Appreciation	\$800.00	\$800.00	\$0.00	
6040- CR Outreach	\$2,500.00	\$2,500.00	\$0.00	Thanksgiving/ Xmas Parade/ Local Festivals/Local Ev
6045- CR Local Missions	\$800.00	\$800.00	\$0.00	Penfield, Heart Ministry, Drug Court, Resource Court
<b>Total Celebrate Recovery</b>	<b>\$22,010.00</b>	<b>\$22,010.00</b>	<b>\$0.00</b>	

<b>6060- Pastoral Care/ Stephen Ministry</b>				
6065 Stephen Ministry	\$4,400.00	\$1,200.00	\$3,200.00	\$3200 training
6070 Card Ministry	\$0.00	\$1,584.00	(\$1,584.00)	
6080 Berevement flowers	\$300.00	\$600.00	(\$300.00)	
<b>Total Pastoral Care</b>	<b>\$4,700.00</b>	<b>\$3,384.00</b>	<b>\$1,316.00</b>	
<b>Total Pastoral Care/CR/ Stephen Ministry</b>	<b>\$26,710.00</b>	<b>\$25,394.00</b>	<b>\$1,316.00</b>	<b>5%</b>
<b>6100 Student &amp; Children (Family Ministry)</b>				
<b>6105 Students</b>				
6110 COV Student Pastor Camp Fees	\$1,500.00	\$1,400.00	\$100.00	5 adults to CIY @ \$300
6110.1 JLC Student Pastor Camp Fees	\$900.00	\$934.00	(\$34.00)	3 adults to CIY @ \$300
6115 COV Leadership Dev & Appreciation	\$600.00	\$600.00	\$0.00	
6115.1 JLC Leadership Dev & Appreciation	\$400.00	\$400.00	\$0.00	
6120 COV Student Small Groups/Curriculum	\$1,150.00	\$630.00	\$520.00	Gospel Project + First Steps for New Believers
6120.1 JLC Student Small Groups/Curriculum	\$1,045.00	\$420.00	\$625.00	Gospel Project + First Steps for New Believers
6130 COV Student Operations	\$1,000.00	\$700.00	\$300.00	
6130.1 JLC Student Operations	\$367.00	\$467.00	(\$100.00)	
6131 COV Transportation Costs	\$1,000.00	\$1,200.00	(\$200.00)	
6131.1 JLC Transportation Costs	\$800.00	\$800.00	\$0.00	
6132 COV Background Checks	\$132.00	\$132.00	\$0.00	12 @ \$11
6132.1 JLC Background Checks	\$88.00	\$88.00	\$0.00	8 @ \$11
6135 COV Entertainment/ Fun	\$1,500.00	\$1,680.00	(\$180.00)	Monthly Activities
6135.1 JLC Entertainment/ Fun	\$850.00	\$1,121.00	(\$271.00)	Monthly Activities
6136 COV House Church	\$200.00	\$0.00	\$200.00	
6137 COV Student Pastor Expenses	\$250.00	\$0.00	\$250.00	
6137.1 JLC Student Director Expenses	\$250.00	\$0.00	\$250.00	
6138 COV Youth Intern	\$7,200.00	\$0.00	\$7,200.00	1 intern
6138.1 JLC Ministry Intern	\$7,200.00	\$0.00	\$7,200.00	1 intern
6139.1 JLC Small Group Leader Fund	\$500.00	\$0.00	\$500.00	
6140 COV Creative Arts	\$500.00	\$700.00	(\$200.00)	Worship Services and application tools
6140.1 JLC Creative Arts	\$367.00	\$467.00	(\$100.00)	Worship Services and application tools
6145 COV Marketing	\$700.00	\$700.00	\$0.00	Postcards, ads, spirit items
6145.1 JLC Marketing	\$217.00	\$467.00	(\$250.00)	Postcards, ads, spirit items
6150 COV High School Milestones	\$2,500.00	\$2,400.00	\$100.00	Amplify Retreat and Senior Night
6150.1 JLC High School Milestones	\$1,400.00	\$1,601.00	(\$201.00)	Amplify Retreat and Senior Night
6160 COV Middle School Milestones	\$2,400.00	\$2,400.00	\$0.00	Identity Retreat and 8th grade step-up
6160.1 JLC Middle School Milestones	\$1,400.00	\$1,601.00	(\$201.00)	Identity Retreat and 8th grade step-up
<b>Total Student</b>	<b>\$36,416.00</b>	<b>\$20,908.00</b>	<b>\$15,508.00</b>	

**6300 Adventureland (Birth-Preschool)**

6310 COV ADV Curriculum/Crafts	\$700.00	\$945.00	(\$245.00)	
6310.1 JLC ADV Curriculum/Crafts	\$490.00	\$630.00	(\$140.00)	
6315 COV Leadership Dev & Appreciation	\$700.00	\$600.00	\$100.00	
6315.1 JLC Leadership Dev & Appreciation	\$470.00	\$400.00	\$70.00	
6320 COV ADV Operations	\$818.00	\$718.00	\$100.00	
6320.1 JLC ADV Operations	\$480.00	\$479.00	\$1.00	
6325 COV ADV Background Checks	\$352.00	\$220.00	\$132.00	32 @ \$11
6325.1 JLC ADV Background Checks	\$187.00	\$147.00	\$40.00	17 @ \$11
6330 COV Juice/Snacks	\$185.00	\$140.00	\$45.00	
6330.1 JLC Juice/Snacks	\$160.00	\$93.00	\$67.00	
6340 COV Milestones 1 & 2	\$280.00	\$280.00	\$0.00	
6340.1 JLC Milestones 1 & 2	\$150.00	\$187.00	(\$37.00)	
<b>Total Adventureland</b>	<b>\$4,972.00</b>	<b>\$4,839.00</b>	<b>\$133.00</b>	

**6500 E-town (K-5th)**

6510 COV E Operations	\$285.00	\$285.00	\$0.00	
6510.1 JLC E Operations	\$190.00	\$190.00	\$0.00	
6512 COV E Background Checks	\$275.00	\$275.00	\$0.00	25 @ \$11
6512.1 JLC E Background Checks	\$183.00	\$183.00	\$0.00	16 @ \$11
6515 COV Leadership Dev & Appreciation	\$600.00	\$600.00	\$0.00	
6515.1 JLC Leadership Dev & Appreciation	\$400.00	\$400.00	\$0.00	
6520 COV K-3rd small groups	\$700.00	\$700.00	\$0.00	
6520.1 JLC K-3rd small groups	\$307.00	\$467.00	(\$160.00)	
6530 COV Milestones 3 & 4	\$140.00	\$140.00	\$0.00	
6530.1 JLC Milestones 3 & 4	\$293.00	\$93.00	\$200.00	
6540 COV SWAT (4th-5th small groups)	\$910.00	\$910.00	\$0.00	
6540.1 JLC SWAT (4th-5th small groups)	\$607.00	\$607.00	\$0.00	
6545 COV Tech Upgrades/Maint	\$960.00	\$960.00	\$0.00	
6545.1 JLC Tech Upgrades/Maint	\$250.00	\$640.00	(\$390.00)	
6550 COV Sunday Productions/Curriculum	\$1,560.00	\$1,560.00	\$0.00	
6550.1 JLC Sunday Productions/Curriculum	\$1,000.00	\$1,041.00	(\$41.00)	
<b>Total E-town</b>	<b>\$8,660.00</b>	<b>\$9,051.00</b>	<b>(\$391.00)</b>	

**6600 VBS**

6600 COV VBS	\$1,225.00	\$1,225.00	\$0.00	
6600.1 JLC VBS	\$817.00	\$817.00	\$0.00	

<b>Total VBS</b>	<b>\$2,042.00</b>	<b>\$2,042.00</b>	<b>\$0.00</b>	
<b>Total Student and Children</b>	<b>\$52,090.00</b>	<b>\$36,840.00</b>	<b>\$15,250.00</b>	<b>41%</b>
<b>7000 Creative Arts</b>	2018 Proposed	2017		
<b>7010 Music</b>				
7030 Licensing/New Music	\$1,500.00	\$1,500.00	\$0.00	
7040 COV New Equipment	\$0.00	\$900.00	(\$900.00)	
7040.1 JLC New Equipment	\$0.00	\$600.00	(\$600.00)	
7070 ECC Planning Center	\$1,200.00	\$1,165.00	\$35.00	ECC Planning Center
7070.1 JLC Training Tools/MultiTracks	\$0.00	\$944.00	(\$944.00)	SEE ABOVE (combined)
<b>Total Music</b>	<b>\$2,700.00</b>	<b>\$5,109.00</b>	<b>(\$2,409.00)</b>	
<b>7100 AVL (Audio, Visual, Lighting)</b>				
7110 COV Tech Booth/Misc	\$0.00	\$250.00	(\$250.00)	
7110.1 JLC Tech Booth/Misc	\$0.00	\$167.00	(\$167.00)	
7112 AVL Engineer	\$26,000.00	\$13,000.00	\$13,000.00	Expert potential staffer, currently training all areas o
7115 Training Workshop (both campuses)	\$1,000.00	\$1,000.00	\$0.00	
7118 COV Leadership Development & Apprecia	\$600.00	\$600.00	\$0.00	
7118.1 JLC Leadership Development & Appreci	\$400.00	\$400.00	\$0.00	
7120 COV Tech Repair/Maintenance	\$1,000.00	\$1,300.00	(\$300.00)	
7120.1 JLC Tech Repair/Maintenance	\$600.00	\$867.00	(\$267.00)	
7140 COV NEW Band/AVL Equipment	\$2,500.00	\$1,200.00	\$1,300.00	
7140.1 JLC NEW Band/AVL Equipment	\$2,500.00	\$800.00	\$1,700.00	
<b>Total AVL</b>	<b>\$34,600.00</b>	<b>\$19,584.00</b>	<b>\$15,016.00</b>	
<b>7200 Service Programming</b>				
7205 COV SUN application tools	\$500.00	\$720.00	(\$220.00)	
7205.1 JLC SUN application tools	\$500.00	\$480.00	\$20.00	
7208 COV Stage Design	\$1,000.00	\$1,000.00	\$0.00	Backdrops for Stages
7208.1 JLC Stage Design	\$667.00	\$667.00	\$0.00	Backdrops for Stages
7209 Special Events (Worship Nights, Christma	\$800.00	\$800.00	\$0.00	
7210 Programming media/videos	\$200.00	\$400.00	(\$200.00)	
<b>Total Service Pro</b>	<b>\$3,667.00</b>	<b>\$4,067.00</b>	<b>(\$400.00)</b>	
<b>Total Creative Arts</b>	<b>\$40,967.00</b>	<b>\$28,760.00</b>	<b>\$12,207.00</b>	<b>42%</b>
<b>8000 Administration/Operations</b>				
<b>8010 Accounting</b>				
8020 Audit/review	\$7,500.00	\$7,500.00	\$0.00	review year
8030 Checks/Supplies	\$300.00	\$300.00	\$0.00	

8040 Sales Tax/Tags/State Reg	\$300.00	\$300.00	\$0.00	
8050 Bank Fees	\$14,000.00	\$13,000.00	\$1,000.00	credit card fees
<b>Total Accounting</b>	<b>\$22,100.00</b>	<b>\$21,100.00</b>	<b>\$1,000.00</b>	
<b>8100 Printing/Marketing</b>				
8110 ECC Advertising/Marketing	\$8,150.00	\$2,093.00	\$6,057.00	print & online ads, pens, graphic design, signs, resou
8110.1 JLC Advertising/Marketing	\$0.00	\$897.00	(\$897.00)	SEE ABOVE (combined Central Svcs)
8111 ECC Printing/Folding/Cutting/Outsource	\$5,000.00	\$0.00	\$5,000.00	bulletin shells, giving envelopes, brochures
<b>Total Printing/Marketing</b>	<b>\$13,150.00</b>	<b>\$2,990.00</b>	<b>\$10,160.00</b>	
<b>8200 Information Technology</b>				
8210 Hardware	\$6,000.00	\$4,000.00	\$2,000.00	
8220 Computer Repairs	\$1,000.00	\$1,000.00	\$0.00	
8230 Software (Database/Adobe Suite)	\$10,264.00	\$7,620.00	\$2,644.00	Elexio, Aerohive Network wifi, Adobe Creative Suite
8240 Website	\$2,000.00	\$1,600.00	\$400.00	
8260 Computer Service (outsource)	\$14,440.00	\$14,440.00	\$0.00	Infinity
<b>Total IT</b>	<b>\$33,704.00</b>	<b>\$28,660.00</b>	<b>\$5,044.00</b>	
<b>8300 Office Equipment Leases</b>				
8310 COV Copiers/Postage Meters	\$10,000.00	\$9,250.00	\$750.00	copier leases, postage meter lease
8310.1 JLC Copies/Postage Meters	\$3,000.00	\$6,000.00	(\$3,000.00)	copier leases, postage meter lease
<b>Total Office Equip Lease</b>	<b>\$13,000.00</b>	<b>\$15,250.00</b>	<b>(\$2,250.00)</b>	
<b>8400 General Office</b>				
8410 COV Printing	\$0.00	\$1,800.00	(\$1,800.00)	MOVED TO 8111
8410.1 JLC Printing	\$0.00	\$1,200.00	(\$1,200.00)	MOVED TO 8111
8420 ECC Postage	\$1,350.00	\$1,200.00	\$150.00	postage for meter & stamps
8420.1 JLC Postage stamps	\$0.00	\$300.00	(\$300.00)	MOVED TO 8420
8430 ECC Office Supplies	\$5,000.00	\$4,000.00	\$1,000.00	
8430.1 JLC Office Supplies	\$0.00	\$1,000.00	(\$1,000.00)	MOVED TO 8430
<b>Total Gen Office</b>	<b>\$6,350.00</b>	<b>\$9,500.00</b>	<b>(\$3,150.00)</b>	
<b>8500 Utilities</b>				
8510 COV Electricity	\$45,000.00	\$50,000.00	(\$5,000.00)	
8510.1 JLC Electricity	\$10,000.00	\$15,000.00	(\$5,000.00)	
8515.1 JLC Parking Lot Lighting	\$0.00	\$3,600.00	(\$3,600.00)	\$300/month pole lease (10yrs)
8520 COV Garbage	\$2,000.00	\$2,000.00	\$0.00	
8520.1 JLC Garbage	\$2,000.00	\$2,000.00	\$0.00	
8530 COV Telephone/Internet	\$5,500.00	\$7,600.00	(\$2,100.00)	

8530.1 JLC Telephone/Internet	\$3,000.00	\$5,069.00	(\$2,069.00)	
8540 COV Fire & Security	\$1,434.00	\$1,434.00	\$0.00	\$97/month for WC/AC/Houseoffice plus \$150 for 2 s
8540.1 JLC Fire & Security	\$750.00	\$750.00	\$0.00	\$40/month plus \$150 for 2 service calls
8550 COV Water	\$1,500.00	\$1,500.00	\$0.00	
8550.1 JLC Water	\$2,000.00	\$1,500.00	\$500.00	
<b>Total Utilities</b>	<b>\$73,184.00</b>	<b>\$90,453.00</b>	<b>(\$17,269.00)</b>	
<b>8600 Insurance</b>				
8610 Worker's Comp	\$6,024.00	\$7,872.00	(\$1,848.00)	
8615 Auto	\$3,840.00	\$3,641.00	\$199.00	
8620 ECC Umbrella Policy	\$1,248.00	\$1,648.00	(\$400.00)	
8625 ECC Property Insurance	\$9,216.00	\$7,233.00	\$1,983.00	COV & JLC
<del>8625.1 JLC Property Insurance</del>	\$0.00	\$2,300.00	(\$2,300.00)	
<b>Total Insurance</b>	<b>\$20,328.00</b>	<b>\$22,694.00</b>	<b>(\$2,366.00)</b>	
<b>8700 Notes/Leases</b>				
8715 COV Principle - United	\$20,576.00	\$32,556.00	(\$11,980.00)	\$2713 payment on \$350k loan
8720 COV Interest Expense- United	\$11,980.00	\$0.00	\$11,980.00	
8720.1 JLC Interest Expense- United	\$0.00	\$55,200.00	(\$55,200.00)	\$5700 avg payment/month out of REACH
8725 Additional Principle (debt reduction)	\$0.00	\$0.00	\$0.00	
<b>Total Notes/Leases</b>	<b>\$32,556.00</b>	<b>\$87,756.00</b>	<b>(\$55,200.00)</b>	
<b>8800 Building and Grounds</b>				
8810 COV Janitorial	\$24,000.00	\$24,000.00	\$0.00	Wagner Service Solutions
8810.1 JLC Janitorial	\$12,000.00	\$15,000.00	(\$3,000.00)	Wagner Service Solutions
8820 COV Cleaning Supplies	\$3,000.00	\$4,500.00	(\$1,500.00)	
8820.1 JLC Cleaning Supplies	\$1,500.00	\$3,002.00	(\$1,502.00)	
8840 COV Facility Maintenance/Repairs	\$6,000.00	\$4,500.00	\$1,500.00	
8840.1 JLC Facility Maintenance/Repairs	\$2,000.00	\$2,101.00	(\$101.00)	
8850 COV Mechanical Annual Contract	\$4,000.00	\$4,000.00	\$0.00	Fire Inspection, HVAC repairs, Pest Control
8850.1 JLC Mechanical Annual Contract	\$2,000.00	\$2,001.00	(\$1.00)	Fire Inspection, HVAC repairs, Pest Control
8853 COV Electrical Repair	\$1,000.00	\$1,000.00	\$0.00	
8853.1 JLC Electrical Repair	\$500.00	\$667.00	(\$167.00)	
8855 COV Plumbing Repairs	\$1,000.00	\$750.00	\$250.00	
8855.1 JLC Plumbing Repairs	\$500.00	\$500.00	\$0.00	
8860 COV Lawn Contractor Maintenance	\$15,000.00	\$15,000.00	\$0.00	
8860.1 JLC Lawn Contractor Maintenance	\$10,000.00	\$10,005.00	(\$5.00)	
8861 COV Landscaping	\$3,000.00	\$3,000.00	\$0.00	mulch, grass planting, bush hog fields
8861.1 JLC Landscaping	\$2,000.00	\$2,001.00	(\$1.00)	pinestraw, misc. extra lawncare needs

8865 Gas	\$500.00		\$0.00	\$500.00	shuttle gas
8870 COV Traffic/Security Officers	\$10,400.00		\$10,400.00	\$0.00	\$100/week @ 2 officers
8870.1 JLC Traffic/Security Officers	\$10,400.00		\$10,400.00	\$0.00	\$100/week @ 2 officers
8880 Transportation/Auto Repairs	\$2,000.00		\$2,000.00	\$0.00	
<b>Total Building and Grounds</b>	<b>\$110,800.00</b>		<b>\$114,827.00</b>	<b>(\$4,027.00)</b>	
<b>8900 Staff Development</b>					
8920 SLT Work Study	\$2,000.00		\$1,500.00	\$500.00	4 pastor work studies
8930 Lead/COV Pastor's Expenses	\$1,000.00		\$1,100.00	(\$100.00)	\$100 per team member (incl. SLT)
8935 JLC Pastor's Expenses	\$900.00		\$500.00	\$400.00	\$100 per team member
8936 CR Pastor's Expenses	\$600.00		\$0.00	\$600.00	\$100 per team member
8938 XP Pastor's Expenses	\$400.00		\$500.00	(\$100.00)	\$100 per team member
8939 Conferences/Continuing Ed	\$0.00		\$0.00	\$0.00	\$400 x 25 staff
8940 Leadership Newton County	\$800.00		\$800.00	\$0.00	
8941 Stone Mountain Association Dues	\$1,200.00		\$0.00	\$1,200.00	
<b>Total Staff Development</b>	<b>\$6,900.00</b>		<b>\$4,400.00</b>	<b>\$2,500.00</b>	
<b>Total Administration/Operations</b>	<b>\$332,072.00</b>		<b>\$397,630.00</b>	<b>(\$65,558.00)</b>	<b>-16%</b>
<b>9000 Payroll &amp; Benefits</b>					
9010 Payroll	\$868,298.00	61%	\$796,489.63	\$71,808.37	14 FT / 11 PT
9050 Fees - Payroll	\$2,600.00		\$2,600.00	\$0.00	
9060 Taxes - Payroll	\$36,000.00		\$36,000.00	\$0.00	
<b>Total Payroll &amp; Benefits</b>	<b>\$906,898.00</b>	<b>64%</b>	<b>\$835,089.63</b>	<b>\$71,808.37</b>	
<b>Total Payroll/Benefits</b>	<b>\$906,898.00</b>		<b>\$835,089.63</b>	<b>\$71,808.37</b>	<b>9%</b>
<b>MultiSite</b>					
9610 MultiSite Start up cost	\$0.00		\$0.00	\$0.00	
9611 MultiSite consultant	\$16,500.00		\$0.00	\$16,500.00	
<b>Total MultiSite</b>	<b>\$16,500.00</b>		<b>\$0.00</b>	<b>\$16,500.00</b>	
<b>Total MultiSite</b>	<b>\$16,500.00</b>		<b>\$0.00</b>	<b>\$16,500.00</b>	<b>0%</b>
<b>Savings/ Margin</b>	<b>\$2,168.00</b>		<b>\$746.37</b>	<b>\$1,421.63</b>	<b>190%</b>
<b>Total Expenses</b>	<b>\$1,413,000.00</b>		<b>\$1,360,000.00</b>	<b>\$53,000.00</b>	<b>4%</b>
	\$27,173.08		\$26,153.85	\$1,019.23	4%
	\$117,750.00		\$113,333.33	\$4,416.67	4%