

Proposed 2019 Operating Budget

	Proposed 2019	2018	\$ Difference	
Adult Ministries				
Groups/Discipleship	\$8,101.00	\$7,418.00	\$683.00	curric., GG admin, supplies,
First Impressions/Assimilation	\$11,384.00	\$9,767.00	\$1,617.00	info ctr,decor,baptisms,communion, Starting Point, guests
Ministry Teams	\$3,375.00	\$3,375.00	\$0.00	volunteer training, volunteer appreciation
Special Events	\$7,500.00	\$10,435.00	(\$2,935.00)	church celebration, Trunk or Treat, Leadership Conference
sub total	\$30,360.00	\$30,995.00	(\$635.00)	
Missions				
	\$100,000 from REACH funds will go to fund our local/global missions			
Mid-India Church Plant	\$2,400.00	\$2,400.00	\$0.00	Mid-India Church plant commitment from JLC
COV ESOL	\$0.00	\$2,200.00	(\$2,200.00)	
sub total	\$2,400.00	\$4,600.00	(\$2,200.00)	
CR/ Pastoral Care/ Stephen Ministry				
Celebrate Recovery	\$22,010.00	\$22,010.00	\$0.00	CR Oper./Kids/Outreach/Summit/ Leadership Dev.
Stephen Ministry	\$0.00	\$4,400.00	(\$4,400.00)	
Pastoral Care (reimbursement)	\$2,100.00	\$0.00	\$2,100.00	Gas, parking fees at hospitals
Pastoral Care (berevement)	\$300.00	\$300.00	\$0.00	flowers
sub total	\$24,410.00	\$26,710.00	(\$2,300.00)	
Family Ministry				
Adventureland (Birth-Preschool)	\$4,972.00	\$4,972.00	\$0.00	curr., bg checks, crafts, supplies
E-Town (K-5th)	\$8,660.00	\$8,660.00	\$0.00	curr., bg checks, crafts, supplies
Students	\$29,128.00	\$36,416.00	(\$7,288.00)	curr., bg checks, supplies, events, 1 INTERN
VBS	\$5,500.00	\$2,042.00	\$3,458.00	COV and JLC
sub total	\$48,260.00	\$52,090.00	(\$3,830.00)	
Creative Arts/Technical				
Music and Equipment	\$1,500.00	\$2,700.00	(\$1,200.00)	licenses, music
Technical Team	\$28,400.00	\$34,600.00	(\$6,200.00)	gear maint., repairs, AVL consultant/future staff
Service Programming	\$18,467.00	\$3,667.00	\$14,800.00	videos, images, Sunday app. tools, stage design
sub total	\$48,367.00	\$40,967.00	\$7,400.00	

Administration/Operations

Accounting	\$24,700.00	\$22,100.00	\$2,600.00	audit, auto tags, bank fees, checks and supplies
Marketing	\$17,600.00	\$13,150.00	\$4,450.00	ads, pens, bulletin, outsource
Information Technology	\$40,080.00	\$33,704.00	\$6,376.00	IT support, licenses, web, repair, database, wifi, software
Office Equipment Leases	\$15,500.00	\$13,000.00	\$2,500.00	copiers, postage meter
General Office/Postage	\$7,250.00	\$6,350.00	\$900.00	office supplies, bulletin paper, postage
Utilities	\$75,500.00	\$73,184.00	\$2,316.00	electricity, water, phone, trash, internet
Insurance (WC/Auto/P&L/Umb)	\$20,964.00	\$20,328.00	\$636.00	workers comp, auto, property, liability, umbrella
Notes/Leases	\$112,556.00	\$32,556.00	\$80,000.00	COV Principal & Int, JLC Principal & Int
Bldg, Grounds & Transp.	\$110,300.00	\$110,800.00	(\$500.00)	janitorial, repairs, lawn maint.
sub total	\$424,450.00	\$325,172.00	\$99,278.00	

Staff Development

Staff Development	\$9,100.00	\$6,900.00	\$2,200.00	books, conferences, work study, LNC
sub total	\$9,100.00	\$6,900.00	\$2,200.00	

Payroll/Benefits

sub total	\$974,550.00	\$906,898.00	\$67,652.00	16FT/11PT
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MultiSite

Consultant	\$8,000.00	\$16,500.00	(\$8,500.00)	The UnStuck Group
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Savings/Margin

Savings/Margin	\$5,103.00	\$2,168.00	\$2,935.00	
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Total 2019 budget	\$1,575,000.00	\$1,413,000.00	\$162,000.00	
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Projected 2019 Income	\$1,575,000.00	\$1,413,000.00	\$162,000.00	
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monthly (2019)	\$131,250.00	\$117,750.00	\$13,500.00	
weekly (2019)	\$30,288.46	\$27,173.08	\$3,115.38	