

## Expense Budget 2019

Category Overview	2017 Budget	2018 Budget	2019 Budget Request	% Difference from 2018 Budget
Ministries and Missions	\$404,216	\$400,246	\$358,448	-10.44%
Operations and Support	\$177,544	\$225,197	\$215,408	-4.35%
Building and Property	\$146,121	\$143,471	\$124,921	-12.93%
Apportionments	\$136,842	\$136,122	\$128,719	-5.44%
<b>TOTAL:</b>	<b>\$883,103</b>	<b>\$905,036</b>	<b>\$827,496</b>	<b>-8.57%</b>

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Category	2017 Budget	2018 Budget	2019 Budget Request	% Difference from 2018 Budget
Pastors	\$175,886	\$176,186	\$168,159	-4.56%
Lead Pastor Salary	\$77,131	\$77,131	\$77,131	0.00%
LP Accountable Reimbursement	\$9,500	\$9,500	\$9,500	0.00%
LP Ministerial Supplies	\$1,200	\$1,200	\$1,080	-10.00%
LP Continuing Education	\$1,000	\$1,200	\$1,080	-10.00%
LP Pension	\$15,502	\$15,502	\$15,804	1.95%
Assoc. Pastor Salary	\$39,000	\$39,000	\$33,000	-15.38%
AP Accountable Reimbursement	\$4,000	\$4,000	\$3,000	-25.00%
AP Housing Allowance	\$18,000	\$18,000	\$18,000	0.00%
AP Ministerial Supplies	\$600	\$700	\$700	0.00%
AP Continuing Education	\$500	\$500	\$500	0.00%
A/P Pension	\$9,453	\$9,453	\$8,364	-11.52%
Calling 21 Intern	\$3,500	\$3,500	\$3,500	0.00%
Children's/Youth Ministries	\$111,180	\$111,400	\$85,094	-23.61%
Children's Director Salary	\$35,700	\$36,414	\$36,414	0.00%
Children's Ministry	\$7,000	\$7,250	\$6,000	-17.24%
VBS	\$3,000	\$3,250	\$3,000	-7.69%
Nursery Coordinator Salary	\$5,304	\$5,410	\$5,410	0.00%
Nursery Attendants	\$11,296	\$11,296	\$10,000	-11.47%
Nursery	\$900	\$1,200	\$1,000	-16.67%
Membership & Events/Youth Admin. Salary	\$38,000	\$36,000	\$13,520	-62.44%
Youth Ministry	\$8,000	\$8,000	\$6,950	-13.13%
College Ministries	\$1,380	\$1,380	\$1,300	-5.80%
Family Ministries	\$600	\$1,200	\$1,500	25.00%
Worship & Music Ministries	\$85,200	\$79,960	\$77,920	-2.55%
Music Director Salary	\$49,000	\$43,860	\$43,000	-1.96%
Music and Supplies	\$7,500	\$10,500	\$9,000	-14.29%
Worship Committee	\$2,000	\$2,000	\$1,800	-10.00%
Worship Leader Salary, Part-Time	\$20,200	\$22,000	\$20,000	-9.09%
Modern Worship Supplies	\$6,500	\$1,600	\$4,120	157.50%
Faith/Discipleship/Outreach	\$24,500	\$25,100	\$20,450	-18.53%
Stewardship	\$2,600	\$2,000	\$1,800	-10.00%
Connect - Small Groups	\$7,500	\$8,000	\$7,200	-10.00%
Connect - Hospitality & Welcome	\$2,800	\$2,800	\$1,450	-48.21%
Connect - Outreach Ministries	\$800	\$1,400	\$1,500	7.14%
Missions	\$8,500	\$8,500	\$7,000	-17.65%
Conf. Delegation Expenses	\$2,300	\$2,400	\$1,500	-37.50%
Nurture	\$3,950	\$4,100	\$3,325	-18.90%
Health Ministries	\$150	\$150	\$150	0.00%
Older Adult Ministry	\$500	\$500	\$250	-50.00%
UMW/Bereavement	\$500	\$500	\$450	-10.00%
Women's Ministry	\$350	\$500	\$450	-10.00%
Prayer Team Ministry	\$450	\$450	\$250	-44.44%
Stephen Ministry	\$2,000	\$2,000	\$1,775	-11.25%

Notes

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Operations/Support	\$177,544	\$225,197	\$215,408	-4.35%	
Executive Director	\$24,532	\$50,000	\$50,000	0.00%	4
Office & Comm. Admin. Salary	\$31,182	\$31,806	\$31,806	0.00%	
Membership & Events/Youth Admin. Salary	\$15,600	\$21,216	\$13,520	-36.27%	
Accountant Salary, Part-time	\$18,600	\$23,205	\$23,205	0.00%	
A/V Technician, Part-time	\$15,300	\$14,000	\$14,000	0.00%	
Payroll Taxes	\$19,312	\$22,614	\$19,957	-11.75%	
Pensions	\$3,000	\$4,000	\$6,000	50.00%	
Staff Prof. Development Training	\$600	\$600	\$600	0.00%	
Staff/Parish Contingency	\$600	\$600	\$540	-10.00%	
Comm./Advertising	\$1,400	\$1,500	\$1,920	28.00%	
Bank Service Charges	\$3,000	\$3,000	\$3,000	0.00%	
Background Checks	\$400	\$400	\$360	-10.00%	
Church Audit	\$1,100	\$1,100	\$800	-27.27%	
Office Supplies	\$8,000	\$8,000	\$7,000	-12.50%	
Postage & Shipping	\$4,000	\$4,000	\$3,000	-25.00%	
I.T. /Computer	\$5,200	\$5,200	\$5,800	11.54%	
Kitchen Supplies	\$5,000	\$5,000	\$4,500	-10.00%	
Office Equipment - Copiers	\$19,200	\$19,200	\$19,550	1.82%	5
Phone & Internet		\$8,928	\$9,850	10.33%	
Timekeeping Service	\$1,518	\$828	\$0	-100.00%	6
Building & Property	\$146,121	\$143,471	\$124,921	-12.93%	
Custodial Contract	\$27,865	\$29,865	\$29,865	0.00%	
Custodial Supplies	\$4,000	\$4,000	\$3,000	-25.00%	
Fire Alarm System	\$1,700	\$1,500	\$1,500	0.00%	
Insurance	\$13,000	\$14,000	\$15,000	7.14%	
Maintenance - AV Sound	\$3,500	\$1,200	\$1,500	25.00%	
Maintenance - Bus	\$3,500	\$2,500	\$2,000	-20.00%	
Maintenance - Elevator	\$3,000	\$4,000	\$0	-100.00%	
Maintenance - Elevator Contract	\$1,200	\$1,200	\$1,400	16.67%	7
Maintenance - HVAC Contract	\$4,356	\$4,356	\$4,356	0.00%	8
Maintenance - Kitchen	\$1,000	\$1,000	\$1,000	0.00%	
Parsonage Maintenance	\$6,000	\$5,000	\$4,000	-20.00%	
Parsonage Utilities	\$2,000	\$2,000	\$1,800	-10.00%	
Church Grounds - Mowing, etc.	\$11,000	\$8,000	\$2,000	-75.00%	9
Snow Removal	\$2,500	\$2,350	\$500	-78.72%	
Repairs/Maintenance	\$25,000	\$30,000	\$25,000	-16.67%	10
Utilities	\$36,500	\$32,500	\$32,000	-1.54%	
Apportionments	\$136,842	\$136,122	\$128,719	-5.44%	
VA Conf. Apportionments	\$115,710	\$115,710	\$106,000	-8.39%	
District Admin. Fund	\$19,320	\$18,543	\$22,719	22.52%	
District Camp	\$1,812	\$1,869	\$0	-100.00%	11
<b>Total</b>	<b>\$883,103</b>	<b>\$905,036</b>	<b>\$827,496</b>	<b>-8.57%</b>	

Notes:

- 2017 Total includes \$16,380 for P/T Office Assistant and \$2,000 Office Contingency that is no longer in the budget.
- Youth Director position is being eliminated for 2019; Membership & Events Administrator will assume Youth Ministry administrative tasks, and Children's Director will become Christian Education Director to assist with Youth Ministry.
- Modern Worship budget was \$6,500 in 2017 but was cut to \$1,600 mid-2018 to cover an unexpected expense in another category. The \$4,120 reflects a more accurate estimate of expected expenses, including required license and software fixed costs.
- 2017 cost was for Part-Time Assoc. Pastor.
- Copier contract is fixed cost.
- Timekeeping Service included in IT/Computer; eliminate category for 2019.
- Combine Elevator Contract and Elevator Maintenance to same category for 2019.
- HVAC contract is fixed cost.
- Moving and snow removal services provided on volunteer basis.
- Have only spent \$5,666 in general maintenance/repair through July.
- District Admin. Fund and District Camp apportionments are combined in 2019.