

2017 Proposed Budget				1/6/2017			
General Budget Categories	Total 2016 Budget	Category Total	%	Proposed 2017 Budget	Category Total	% Entire Budget	Difference
MISSIONS		347,993.86	10.5%		370,572.86	10.7%	22,579.00
<i>Denominational Missions</i>	210,602.23			221,439.93			
<i>Local Benevolence & Agency Support</i>	59,967.84			66,424.11			
<i>State-National-World Missions</i>	41,023.79			44,698.82			
<i>Mission Teams & Task Groups</i>	36,400.00			38,010.00			
MINISTRIES		195,050.00	5.9%		221,693.00	6.4%	26,643.00
<i>Pastoral</i>	9,550.00			10,178.00			
<i>Discipleship</i>	28,700.00			33,000.00			
<i>Music</i>	31,450.00			31,750.00			
<i>Children / Preschool</i>	39,800.00			47,365.00			
<i>HS & JH Youth</i>	46,700.00			52,550.00			
<i>Adults</i>	31,700.00			37,700.00			
<i>Church-Wide</i>	7,150.00			9,150.00			
PERSONNEL		1,792,733.20	54.3%		1,888,192.56	54.7%	95,459.36
<i>Ministerial Staff, Full & Part-time - Salary and Benefits</i>	676,259.01			778,204.28			
<i>Other Staff, Full & Part-time - Salary and Benefits</i>	1,116,474.19			1,109,988.28			
FACILITIES & EQUIPMENT	329,406.00	329,406.00	10.0%	334,906.00	334,906.00	9.7%	5,500.00
<i>Maint., Escrows, Utilities, Insurance, Equipment, Computers, Copiers</i>							
ADMINISTRATIVE EXPENSES	125,190.00	125,190.00	3.8%	125,090.00	125,090.00	3.6%	(100.00)
<i>Paper products, Coffee service, Office Supplies, Postage, Hospitality</i>							
PAYMENT ON DEBT	510,000.00	510,000.00	15.5%	510,000.00	510,000.00	14.8%	-
<i>Paydown of debt on property and buildings @ \$42,500 per month</i>							
TOTAL GENERAL BUDGET	3,300,373.06	3,300,373.06	100%	3,450,454.42	3,450,454.42	100%	150,081.36
Budget Requirement Per Week		63,468.71			65,102.91		4.55%
2016 General Offering Receipts					3,408,574.23		1.23%