

Budget

Receipts	2017	2018	
Weddings	\$ 500	\$ 500	
Contributions	\$ 172,000	\$ 163,900	
4th Sunday Lunches	\$ 2,000	\$ 2,000	
Fellowship Club	\$ 2,500	\$ 2,500	
Fundraiser	\$ 18,000	\$ 18,000	
Guthrie Campership Fund Raiser	\$ -	\$ -	
Facility Revenue	\$ 11,000	\$ 11,000	
Other Income	\$ -	\$ -	
Interest	\$ 25	\$ 25	
Total Income	\$ 206,025	\$ 197,925	
Disbursements			
Invite People to Christ			
Youth Day/Car Show	\$ 1,300	\$ 1,300	
4th Sunday Dinner	\$ 1,500	\$ 1,500	
Easter Brunch	\$ 750	\$ 750	
Bus	\$ 1,200	\$ 1,200	
Total Invite People to Christ	\$ 4,750	\$ 4,750	
Abolish Proverty End Suffering			
Open Table	\$ -	\$ -	
Outreach International	\$ 2,000	\$ 2,000	
Interfaith Response	\$ 1,200	\$ 1,200	
Oblation to Community	\$ 600	\$ 500	
Community Classes	\$ 500	\$ 250	
Total Abolish Proverty End Suffering	\$ 4,300	\$ 3,950	
Pursue Peace on Earth			
Pages for Peace	\$ 500	\$ 500	
Total Pursue Peace on Earth	\$ 500	\$ 500	
Develop Disciples to Serve			
Christen Education-Youth	\$ 500	\$ 500	
Christen Education-Adult	\$ 500	\$ 500	
Camperships to Guthrie	\$ 5,000	\$ 4,000	Matches 2016 & 2017 actuals
Vacation Bible School	\$ 1,500	\$ 1,500	
Bridges	\$ 4,000	\$ 3,000	Off during summer (saves 4 months)
Small Group Ministry	\$ 300	\$ 300	
Total Develop Disciples to Serve	\$ 11,800	\$ 9,800	
Experience Cong in Mission			
Pastor	\$ 65,000	\$ 62,500	Inclusive of 2% raise, lower health insurance
Worship	\$ 1,000	\$ 500	
Intergeneral Fellowship	\$ 850	\$ 850	
Kitchen Supplies	\$ 1,300	\$ 1,300	
High School Graduates	\$ 150	\$ 150	

Pastor Fund	\$ 1,500	\$ 1,500
Total Experience Cong in Mission	\$ 69,800	\$ 66,800

Facility

Garbage	\$ 1,625	\$ 1,625	
Telephone/Internet	\$ 2,600	\$ 2,600	
Electric	\$ 12,000	\$ 12,000	
Gas	\$ 5,950	\$ 5,450	Matches 2016 actuals
Water/sewer	\$ 1,400	\$ 1,400	
Security	\$ 1,700	\$ 1,700	
Building Maintenance	\$ 10,000	\$ 10,000	
Grounds	\$ 5,200	\$ 8,000	Additional for MC grounds
Office Supplies	\$ 2,300	\$ 2,300	
Techology	\$ 750	\$ 750	
Equipment	\$ 1,500	\$ 1,500	
Weddings	\$ 250	\$ 250	
Total Facility	\$ 45,275	\$ 47,575	

Finance

Insurance	\$ 22,000	\$ 20,500	Matches 2016 & 2017 Expenses
Communication	\$ 1,000	\$ 1,000	
Office copier	\$ 4,500	\$ 4,000	
Worker's Comp	\$ -	\$ -	
Fundraiser Expense	\$ 1,000	\$ 1,000	
Mission Center	\$ 22,590	\$ 22,590	
Guthrie Grove	\$ 2,000	\$ 2,000	
Accounting Services	\$ 1,800	\$ -	MC no longer doing bookkeeping
Audit	\$ 250	\$ 250	
Offering Envelopes	\$ 360	\$ 360	Pay for our envelopes
PayCom Expense		\$ 750	New Payroll Service for Employees
Administrative Assistance	\$ 12,500	\$ 10,500	2% raise-moving from 20 hrs to 16 a week
Bus Reserve Fund	\$ 1,600	\$ 1,600	
Total Finance	\$ 69,600	\$ 64,550	

Total Expenses	\$ 206,025	\$ 197,925
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Net Income/Loss	\$ -	\$ -
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* Mission Center sharing of costs

* Mission Center Expenses