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|---|----------------|----------------|----------------|--|
| Total Benefits | 48,330 | 31,985 | 43,144 | |
| Total Staff | 330,132 | 228,279 | 342,331 | **Routine budgeted expenses: Adm Asst/Bookkeeper under supervision of Sr. Pastor |
| General & Administrative: | | | | |
| Worker's Compensation | 2,665 | 2,162 | 3,000 | Trustees |
| Total Printing & Repro | 7,235 | 5,540 | 7,250 | ** |
| Professional Svcs - Legal, Pulpit Supply, | 2,500 | 1,279 | 1,500 | Sr. Pastor |
| Office Expense, supplies & postage | 7,000 | 5,037 | 7,000 | ** |
| Bank & Credit Card fees | 1,000 | 1,017 | 1,200 | ** |
| Taxes, licenses, dues & subscriptions | 1,500 | 1,103 | 1,400 | ** |
| Telephone | 2,500 | 2,251 | 2,500 | ** |
| Technology Expense | 5,000 | 3,331 | 5,000 | ** |
| Sr. Minister's Hospitality Fund | 1,200 | 351 | 600 | Sr. Pastor |
| Assoc. Minister's Hospitality Fund | | | 600 | Assoc Pastor |
| Auto Expense (Sr. Pastor & Support Staff) | 1,800 | 620 | 1,200 | Sr. Pastor |
| Auto Expense Associate Pastor | | | 1,000 | Assoc Pastor |
| Continued Education pgm/support staff | 500 | 40 | 500 | Approved by Sr. Pastor |
| Assoc. Pastor Professional Expense | | | 500 | Assoc Pastor |
| Senior Pastor Professional expense | 1,500 | 837 | 1,200 | Sr. Pastor |
| Associate Pastor Continuing Ed | | | 500 | Assoc Pastor |
| Sr. Pastor Continuing Ed | 1,200 | 412 | 1,200 | Sr Pastor |
| Reserve for Sabbatical | 0 | | | |
| Associate Pastor General Assbly | | | 1,500 | Assoc Pastor |
| Senior Pastor General Assembly | 500 | 148 | 1,500 | Senior Pastor |
| Advertising/Evangelism | 2,000 | 1,398 | 1,800 | Sr. Pastor |
| Total G&A | 38,100 | 25,527 | 40,950 | |
| Program & Ministry Contingency | | | 1,000 | Senior Pastor in consultation with |

| | | | | | | | | | | Treasurer/ExecCmi |
|--|--|--------------|--|--------------|--|--|---------------|--|--|---|
| Adult Spiritual Development | | | | | | | | | | |
| Parent Ministries | | | | | | | 200 | | | Assoc Pastor |
| Young Adult Ministries | | | | | | | 200 | | | Assoc Pastor |
| College-Age Ministries | | | | | | | 200 | | | Assoc Pastor |
| Curriculum, material & supplies | | 500 | | 129 | | | 500 | | | Assoc Pastor |
| Girlfriends Unlimited | | 250 | | 95 | | | 250 | | | Sr. Pastor |
| Total Adult Spiritual Development | | 750 | | 224 | | | 1,350 | | | |
| Children's Ministry | | | | | | | | | | |
| Books, material & supplies | | 1,000 | | 437 | | | 1,500 | | | Assoc Pastor |
| Training | | | | | | | 250 | | | Assoc Pastor |
| Vacation Bible School | | 500 | | 145 | | | 500 | | | Assoc Pastor |
| Nursery supplies | | 400 | | 28 | | | 400 | | | Bookkeeper |
| Camps | | 1,000 | | 445 | | | 1,000 | | | Assoc Pastor |
| Special Events | | 500 | | 21 | | | 1,000 | | | Assoc Pastor |
| Sunday School Teachers | | | | | | | 7488 | | | Assoc Pastor w/ approval of Sr. |
| | | | | | | | | | | Pastor/Personnel |
| Total Children's Ministry | | 3,400 | | 1,076 | | | 12,138 | | | |
| Youth Ministry | | | | | | | | | | |
| Camps & Retreats | | 2,500 | | 1,994 | | | 1,800 | | | Youth Ministry Team in consultation as needed with Sr. Pastor |
| Outings | | 300 | | 103 | | | 200 | | | |
| Supplies | | 300 | | 147 | | | 200 | | | |
| Books, Curriculum & Training | | 500 | | 532 | | | 1,600 | | | |
| Total Youth Ministry | | 3,600 | | 2,776 | | | 3,800 | | | |
| Hospitality Ministries | | | | | | | | | | |
| Plastic & paper supplies | | | | 55 | | | 100 | | | Adm Asst |
| Ongoing food & supplies | | 1,500 | | 653 | | | 1,200 | | | Adm Asst |

| | | | | |
|-------------------------------------|---------------|---------------|---------------|--|
| All Church Hospitality | 600 | 528 | 1,700 | Sr. Pastor in consultation with Hospitality Chair/Exec Cmte |
| Total Hospitality Ministries | 2,100 | 1,236 | 3,000 | |
| Property: | | | | Routine budgeted expenses: Adm/Asst/Bookkeep in consultation w/Sr. Pastor. Non-routine expenses: Sr. Pastor w/ approval of Exec Cmte/ Treasurer |
| Repairs & Maintenance | 12,000 | 8,763 | 12,000 | |
| Outside Services | 2,000 | 1,520 | 1,500 | |
| Janitorial Supplies | 2,000 | 2,060 | 2,500 | |
| Utilities | 28,000 | 21,447 | 28,000 | |
| Property Insurance | 14,285 | 10,753 | 16,000 | Trustees |
| Total Property | 58,285 | 44,543 | 60,000 | |
| Service & Outreach: | | | | Missions&Outreach |
| Unallocated outreach | 5,800 | 3,847 | 5,469 | |
| Disciples Mission Fund | 16,000 | 11,497 | 15,669 | |
| ESM | 6,000 | 4,500 | 6,000 | |
| Tennyson center | 3,000 | 2,250 | 3,000 | |
| Urban Peak | 1,200 | 900 | 1,200 | |
| Total Service & Outreach | 32,000 | 22,993 | 31,337 | |
| Worship: | | | | Sr. Pastor in consultation w/SDWAM |
| Worship Service Supplies | 600 | 204 | 1,500 | |
| Devotional material | 500 | 164 | 300 | |
| Total Worship | 1,100 | 368 | 1,800 | |

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|--------------------------------|--|----------------|--|--|--|----------------|--|--|----------------|--|--|--|---|
| Music: | | | | | | | | | | | | | Music Director |
| Children's Choir | | 200 | | | | 0 | | | 500 | | | | |
| Youth Choir | | 200 | | | | 200 | | | 200 | | | | |
| Chancel Choir Music | | 500 | | | | 432 | | | 800 | | | | |
| Handbell Choir Music | | 250 | | | | 50 | | | 200 | | | | |
| Handbell Choir Supplies | | 50 | | | | 113 | | | 100 | | | | |
| CCLI | | 245 | | | | 185 | | | | | | | |
| Piano Tuning and repair | | 525 | | | | 461 | | | 600 | | | | |
| Musicians | | 750 | | | | 0 | | | 750 | | | | |
| Technology | | | | | | | | | 500 | | | | |
| Hospitality | | | | | | | | | 100 | | | | |
| Summer Music on the Labyrinth | | | | | | | | | 1,200 | | | | Offset in income section |
| | | | | | | | | | | | | | |
| Total Music | | 2,720 | | | | 1,441 | | | 4,950 | | | | |
| | | | | | | | | | | | | | |
| Total Worship and Music | | 3,820 | | | | 1,809 | | | 6,750 | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Total Expenses | | 472,187 | | | | 328,463 | | | 501,656 | | | | |
| | | | | | | | | | | | | | |
| Net Income/Loss | | -23,437 | | | | -11,638 | | | -23,411 | | | | Percentage of budget funded: 95% |