

Ministries & Support01:01:Z76		2022 Proposed Budget			
11/14/21	Total	2020 SPRC	Expense Dollars	Total	Operational
	Comp& Benefits	%			Budget %
<b>St. Luke's 2021 Charge Conference approval</b>					
To be conducted on December 5, 2021					
<b>Worship / Guest Experience / Digital Engagement</b>					
Adult Music			\$98,100		
Handbell			\$1,070		
Children's Music			\$3,825		
Worship			\$26,050		
AV Media			\$76,909		
<b>Sunday Morning Guest Experiences</b>					
Hospitality/New Here			\$49,060		
<b>Other Expenses</b>					
Communications expenses			\$42,300		
Staffing Expenses	\$1,230,743				
Ministerial expenses			\$11,567		
	<b>\$1,230,743</b>	<b>37.6%</b>	<b>\$308,881</b>	<b>\$1,539,624</b>	<b>26%</b>
<b>Grow: Adult groups/classes, Youth &amp; Children</b>					
<b>Adult Discipleship(Men's/Young Adult/pre-marriage)</b>					
Contemplation & Justice			\$2,200		
<b>Family Ministry</b>					
Children's Education			\$44,170		
Child Care/Sunday Morning/Special Needs			\$10,289		
Youth Ministries			\$50,820		
<b>Other Expenses</b>					
Communication expenses			\$ 42,300		
Staffing expenses	\$ 668,105.00				
Ministerial expenses			\$ 11,566.67		
All church Programming expenses			\$ 15,283.33		
	<b>\$668,105</b>	<b>20.4%</b>	<b>\$194,079</b>	<b>\$862,184</b>	<b>14%</b>
<b>Go: Care Ministry/Serve (Missions &amp; Mobilization)</b>					
<b>Care Ministry</b>					
<b>Outreach</b>					
Women's Ministry			\$5,000		
Outreach & Mobilization			\$4,100		
Missions/Special Projects/Partners					
<b>Other Expenses</b>					
Communication expenses			\$42,300		
Staffing expenses	\$442,592.00				
Ministerial expenses			\$11,566.67		
All church Programming expenses			\$15,283		
	<b>\$442,592</b>	<b>13.5%</b>	<b>\$110,867</b>	<b>\$553,459</b>	<b>9%</b>
<b>UM Apportionments estimated 10% of eligible expenses</b>			<b>\$540,000</b>	<b>\$540,000</b>	<b>9%</b>
<b>Administration/Operations/HR</b>					
Administration & Finance Expenses			\$194,400		
IT (Computers, Software, Servers & Web)			\$202,800		
All Church Programming expenses			\$15,283		
Staffing expenses	\$641,081				
	<b>\$641,081</b>	<b>19.6%</b>	<b>\$412,483</b>	<b>\$1,053,565</b>	<b>18%</b>
<b>Facilities &amp; Grounds</b>					
Building Maintenance/Housekeeping			\$283,040		
Insurance			\$87,000		
Utilities			\$269,000		
Deferred Maintenance/Capital Improvements			\$385,000		
Safety & Security			\$60,620		
Mortgage			\$80,250		
Staffing expenses	\$289,815				
	<b>\$289,815</b>	<b>8.9%</b>	<b>\$1,164,910</b>	<b>\$1,454,725</b>	<b>24%</b>
<b>TOTAL</b>	<b>\$3,272,336</b>				
Deduction (income) added to SPRC	-\$65,441				
<b>GRAND TOTAL Operational Budget</b>	<b>\$3,206,895</b>	<b>100%</b>	<b>\$2,731,220</b>	<b>\$5,938,115</b>	<b>100%</b>
			Pledge Goal	\$ 4,695,000	
			Other Income	\$ 1,243,000	
				\$ 5,938,000	

<b>Other Expenses</b>									
Communications 1/3	\$ 74,622.65			\$42,300					
Pastors: Eric 35%, Nicole 75%, Regina 75%, 100% Kevin	\$236,562.80								
All other SPRC expenses	\$4,562.68								
Ministerial Funds 1/3				\$11,566.67					
All church Programming 1/3				\$15,283					
	\$442,592	14%		\$110,867	\$553,459	9.00%			
<b>UM Apportionments (estimated)</b>				\$540,000	\$540,000	9.00%			
<b>Administration/Operations/HR</b>	\$641,081								
Administration & Finance Expenses				\$194,400					
IT (Computers, Software, Servers & Web)				\$202,800					
All church programming/GLS/Emergina Ministry/Stewardship/Kitchen =1/3				\$15,283					
All other SPRC expenses	\$4,563								
	\$641,081	20%		\$412,483	\$1,053,564	18.00%			
<b>Facilities &amp; Grounds</b>	\$289,815								
Building Maintenance/Housekeeping				\$283,040					
Insurance				\$87,000					
Utilities				\$269,000					
Deferred Maintenance/Capital Improvements				\$385,000					
Safety & Security				\$60,620					
Mortgage				\$80,250					
All other SPRC expenses - income	\$4,563								
	\$289,815	9%		\$1,164,910	\$1,454,725	24.00%			
<b>TOTAL</b>	\$3,272,326	100%							
	\$65,441								
<b>GRAND TOTAL Operational Budget</b>	\$3,206,885			\$2,731,220	\$5,938,105	100%			
<b>Missional &amp; Outreach estimates for 2022 (in and out \$\$'s)</b>					\$ 500,184				
<b>TOTAL Operationa &amp; Missional/Outreach</b>					\$6,438,289				

Ministries & Support				2020		2020 total budget	
	Total	2020 SPRC	Expense Dollars	Total			
11/14/21	Comp& Benefits	%					
<b>St. Luke's 2019 Charge Conference approval</b>							
<b>Worship</b>							
Adult Music			\$41,400				
Contract Musicians & Section Leaders			\$68,000				
Handbell			\$1,620				
Children's Music			\$11,250				
Worship			\$24,700				
AV Media			\$77,250				
Live Nativity			\$15,000				
<small>Pastors: 2/3rob, 1/2eric, 25%regina, 75%jevon, 25%nicole,25%Kevin,25%Mindie</small>							
<b>Sunday Morning Guest Experiences</b>							
50% Guest Experiences/Communications/			\$68,875				
	\$ 1,012,641.73	21%	\$308,095	\$1,320,737	20%		
<b>Grow</b>							
<b>Adult Discipleship</b>							
Men's Ministry			\$21,000				
Young Adults			\$3,900				
Bookstore			\$3,550				
			\$97,000				
<b>Family Ministry</b>							
Children's Education			\$73,535				
Child Care/Sunday Morning/Special Needs			\$22,680				
Youth Ministries			\$103,475				
<b>Guest Experiences</b>							
New Here Ministry			\$15,000				
Communications/Guest Experience 25%			\$34,438				
25% eric, 25% jevon, 75% Mindie							
	\$861,048	33%	\$374,578	\$1,235,626	19%		
<b>Missions &amp; Mobilization/Care</b>							
<b>Outreach</b>							
Premarriage Seminars			\$2,300				
Women's Ministry			\$1,500				
Social Justice			\$5,200				
Outreach & Mobilization Dept Expenses			\$31,600				
Missions/Special Projects/Partners			\$140,000				
<b>Care Ministry</b>							
Care Ministry			\$47,100				
Spiritual Life Center (Contemplation & Justice)			\$17,850				
25% Guest Experiences/Communication			\$34,437				
2/3 Regina,kevin local pastor,2/3 nicole							
	\$471,401	12%	\$279,987	\$751,388	11%		
<b>UM Apportionments (estimated)</b>							
			\$550,000	\$550,000	10%		
<b>Administration/Operations</b>							
Administration			\$98,720				
IT (Computers, Software, Servers & Web)			\$255,941				
Stewardship / Consultants etc			\$30,700				
All Church Programming, GLS/Emerging Ministry			\$34,050				
Hospitality/Kitchen Ministry			\$56,500				
	\$699,974	25%	\$475,911	\$1,175,885	18%		
<b>Facilities &amp; Grounds</b>							
Building Maintenance/Housekeeping			\$439,050				
Insurance			\$72,800				
Utilities			\$317,000				
Deferred Maintenance/Capital Improvements			\$160,000				
Safety & Security			\$83,200				
Mortgage			\$107,928				
	\$302,795	10%	\$1,179,978	\$1,482,773	22%		
		100%					
<b>GRAND TOTAL</b>	<b>\$3,347,860</b>	<b>100%</b>	<b>\$3,168,549</b>	<b>\$6,516,409</b>	<b>100%</b>		

Connect								
Adult Discipleship/Spiritual Life Center	\$225,155		\$39,250					
Hospitality			\$66,400					
New Here Ministry			\$13,600					
Couples & Men's Ministry & premarriage			\$7,400					
Young Adults			\$9,950					
Bookstore			\$43,540					
<b>Family Ministry</b>	\$325,285							
Children's Education			\$53,195					
Child Care/Sunday Morning/Special Needs			\$22,480					
Youth Ministries			\$95,875					
<b>Marketing/Com 1/2</b>	\$117,597		\$77,406					
1/2 eric, / Susan 2/3 jevon 1/3	\$ 132,153.00							
additional SPRC	\$ 37,616.00							
	<b>\$837,806</b>	<b>\$429,096</b>	<b>\$1,266,902</b>	<b>26%</b>	<b>20.0%</b>	<b>23%</b>	<b>23%</b>	
<b>Missions/Care &amp; Conference Tithe</b>								
<b>Outreach</b>	\$91,000.00		\$574,800					
<b>Care Ministry</b>	\$202,254.00		\$42,300					
Stephens Ministry								
Health Ministry								
Grief Ministry								
Care Ministry & Spiritual Life Center								
2/3 Regina, kevin local pastor, 2/3 nicole, 1/3 susan	\$168,118.00							
additional SPRC	\$22,569.00							
	<b>\$483,941</b>	<b>\$617,100</b>	<b>\$1,101,041</b>	<b>15%</b>	<b>17.4%</b>	<b>20%</b>	<b>21%</b>	
<b>Conference Tithe</b>		<b>\$520,000</b>	<b>\$520,000</b>		<b>8%</b>			
<b>Administration/Operations</b>								
Administration	\$141,956		\$80,660					
IT (Computers, Software, Servers & Web)			\$124,995					
Stewardship & Emerging Ministries			\$27,000					
All Church Programming, GLS			\$26,250					
Admin/HR, 2/3 Nancy, 1/3 Rob	\$158,268							
Operations	\$371,056							
Additional SPRC	\$ 33,102.00							
	<b>\$704,382</b>	<b>\$258,905</b>	<b>\$963,287</b>	<b>22%</b>	<b>15.2%</b>	<b>16%</b>	<b>15%</b>	
<b>Facilities &amp; Grounds</b>	\$240,832							
Building Maintenance/Housekeeping			\$350,000					
Insurance			\$72,800					
Utilities			\$250,000					
Deferred Maintenance/Capital Improvements			\$120,000					
Safety & Security			\$68,200					
Mortgage			\$110,000					
Nancy and other	\$39,146							
Additional SPRC	\$ 13,542.00							
	<b>\$293,520</b>	<b>\$971,000</b>	<b>\$1,264,520</b>	<b>9%</b>	<b>20.0%</b>	<b>23%</b>	<b>25%</b>	
				<b>100%</b>				
<b>GRAND TOTAL</b>	<b>\$3,252,508</b>	<b>\$3,084,522</b>	<b>\$6,337,030</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>		
	11/14/21	\$ 150,472.00						
Compensation and Benefits				51%				
Expenses				49%				
Infrastructure				65%	\$4,109,223			
Ministry				35%	\$2,227,807			
					\$6,337,030			
<b>Explanation 2019 Budget</b>	<b>Actual</b>	<b>Rounded</b>	<b>2018</b>	<b>%</b>				
To fund the church and all of the Ministry efforts	\$ 6,337,030	\$ 6,337,000	\$ 6,115,497	3%				
Offsetting income	\$ (874,868)	\$ (874,868)						
Operating budget requested	\$ 5,462,162	\$ 5,462,000	\$ 5,200,000	5%				
Other income into operating budget	\$ (1,010,000)	\$ (1,010,000)						
Pledge request	\$ 4,452,162	\$ 4,452,000						
Because we collect 98.75% of pledges additional \$\$'s	\$ 57,838	\$ 57,838						
Pledges needed to balance the budget	\$ 4,510,000.00	\$ 4,510,000						

Connect								
<b>Adult Discipleship/Spiritual Life Center</b>	\$225,155		\$39,250					
Hospitality			\$66,400					
New Here Ministry			\$13,600					
Couples & Men's Ministry & premarriage			\$7,400					
Young Adults			\$9,950					
Bookstore			\$43,540					
<b>Family Ministry</b>	\$325,285							
Children's Education			\$53,195					
Child Care/Sunday Morning/Special Needs			\$22,480					
Youth Ministries			\$95,875					
<b>Marketing/Com 1/2</b>	\$117,597		\$77,406					
1/2 eric, / Susan 2/3 jevon 1/3	\$ 132,153.00							
additional SPRC	\$ 37,616.00							
	<b>\$837,806</b>		<b>\$429,096</b>		<b>\$1,266,902</b>	<b>25.8%</b>	<b>20.0%</b>	<b>23%</b> <b>23%</b>
<b>Missions, Care and Conference Tithe</b>								
<b>Outreach</b>	\$91,000.00		\$574,800					
<b>Care Ministry</b>	\$202,254.00		\$42,300					
Stephens Ministry								
Health Ministry								
Grief Ministry								
Care Ministry & Spiritual Life Center								
<b>Conference Tithe</b>			\$520,000					
2/3 Regina, kevin local pastor, 2/3 nicole, 1/3 susan	\$168,118.00							
additional SPRC	\$22,569.00							
	<b>\$483,941</b>		<b>\$1,137,100</b>		<b>\$1,621,041</b>	<b>14.9%</b>	<b>25.6%</b>	
<b>Administration/Operations</b>								
Administration	\$141,956		\$80,660					
IT (Computers, Software, Servers & Web)			\$124,995					
Stewardship & Emerging Ministries			\$27,000					
All Church Programming, GLS			\$26,250					
Admin/HR, 2/3 Nancy, 1/3 Rob	\$158,268							
Operations	\$371,056							
Additional SPRC	\$ 33,102.00							
	<b>\$704,382</b>		<b>\$258,905</b>		<b>\$963,287</b>	<b>21.7%</b>	<b>15.2%</b>	<b>16%</b> <b>15%</b>
<b>Facilities &amp; Grounds</b>	\$240,832							
Building Maintenance/Housekeeping			\$350,000					
Insurance			\$72,800					
Utilities			\$250,000					
Deferred Maintenance/Capital Improvements			\$120,000					
Safety & Security			\$68,200					
Mortgage			\$110,000					
Nancy and other	\$39,146							
Additional SPRC	\$ 13,542.00							
	<b>\$293,520</b>		<b>\$971,000</b>		<b>\$1,264,520</b>	<b>9.0%</b>	<b>20.0%</b>	<b>23%</b> <b>25%</b>
<b>GRAND TOTAL</b>	<b>\$3,252,508</b>		<b>\$3,084,522</b>		<b>\$6,337,030</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
	11/14/21	\$ 150,472.00						
Compensation and Benefits						51%		
Expenses						49%		
Infrastructure						35%	\$2,227,807	
Ministry						65%	\$4,109,223	
<b>Explanation 2019 Budget</b>	<b>Actual</b>	<b>Rounded</b>	<b>2018</b>	<b>%</b>				
To fund the church and all of the Ministry efforts	\$ 6,337,030	\$ 6,337,000	\$ 6,115,497	3%				
Offsetting income	\$ (874,868)	\$ (874,868)						
Operating budget requested	\$ 5,462,162	\$ 5,462,000	\$ 5,200,000	5%				
Other income into operating budget	\$ (1,010,000)	\$ (1,010,000)						
Pledge request	\$ 4,452,162	\$ 4,452,000						
Because we collect 98.75% of pledges additional \$\$'s	\$ 57,838	\$ 57,838						
Pledges needed to balance the budget	\$ 4,510,000.00	\$ 4,510,000						

Young Adults		\$9,950							
Bookstore		\$43,540							
<b>Family Ministry</b>	\$325,285								
Children's Education		\$53,195							
Child Care/Sunday Morning/Special Needs		\$22,480							
Youth Ministries		\$95,875							
<b>Marketing/Com 1/2</b>	\$117,597								
1/2 eric, / Susan 2/3 jevon 1/3	\$ 106,933.00								
additional SPRC	\$ 50,976.00								
	\$825,946	\$429,096	\$1,255,042	20%	25%				
<b>Serve and Care</b>									
<b>Outreach</b>	\$91,000.00	\$574,800						\$91,000.00	\$91,000.00
2/3 Nicole	\$54,672.00								\$54,672.00
<b>Care Ministry</b>	\$202,254.00	\$42,300						\$202,254.00	\$202,254.00
2/3 Regina + kevin local pastor	\$88,226.00								\$88,226.00
Stephens Ministry									
Health Ministry									
Grief Ministry									
Care Ministry & Spiritual Life Center									
additional SPRC	\$28,546.00							\$142,898.00	\$28,546.00
	\$464,698.00	\$617,100	\$1,081,798					\$28,546.00	\$464,698.00
<b>*Conference Tithe (December 4, 2017)</b>		\$520,000	\$520,000					\$464,698	
		\$1,601,798		25%	14%				
<b>Administration/Operations</b>									
Administration	\$141,956	\$80,660							
IT (Computers, Software, Servers & Web)		\$124,995							
Stewardship & Emerging Ministries		\$27,000							
All Church Programming, GLS		\$26,250							
Admin/HR, 2/3Nancy, 1/3 Rob	\$158,268								
Operations	\$371,056								
Additional SPRC	\$ 42,820.00								
	\$714,100	\$258,905	\$973,005	15%	22%				
<b>Facilities &amp; Grounds</b>	\$240,832								
Building Maintenance/Housekeeping		\$359,999							
Insurance		\$72,800							
Utilities		\$250,000							
Deferred Maintenance/Capital Improvements		\$80,000							
Safety & Security		\$68,200							
Mortgage		\$107,923							
1/3 Nancy @	\$36,155								
Additional SPRC	\$ 18,351.00								
	\$295,338	\$938,922	\$1,234,260	20%	9%				
					100%				
<b>GRAND TOTAL</b>	\$3,252,508	\$3,052,444	\$6,304,952	100%	100%	\$ 1.00			
			\$ 6,304,952						
11/14/21	\$ 203,903.00								
<b>Compensation and Benefits</b>					52%				
<b>Expenses</b>					48%				
<b>Infrastructure</b>					\$2,207,265	35%			
<b>Ministry</b>					\$4,097,687	65%			
					\$6,304,952				

Ministries & Support		2018		2018	2017			
	Total	Expense Dollars	Total	%	%			
	Comp & Benefits							
<b>St. Luke's 2017 Charge Conference approval</b>								
<b>Worship</b>								
Adult Music	Rob & 1/2 Dave	\$38,600						
Contract Musicians & Section Leaders		\$57,800						
Handbell		\$1,665						
Children's Music		\$8,600						
Worship		\$19,600						
AV Media		\$70,000						
	\$825,862	\$196,265	\$1,022,127	18%	16%			
<b>Connect</b>								
Adult Discipleship/Spiritual Life Center	Eric	\$18,650						
Hospitality		\$18,200						
New Here Ministry		\$13,600						
Couples & Men's Ministry		\$2,350						
Young Adults		\$9,250						
Family Ministry	1/2 Dave							
Children's Education		\$41,150						
Child Care/Sunday Morning/Special Needs		\$16,000						
Youth Ministries		\$46,000						
Marketing/Com		\$110,440						
	\$978,959	\$275,640	\$1,254,599	23%	23%			
<b>Serve and Care</b>								
Outreach	Jamalyn	\$53,750						
Care Ministry	(Kim's position)							
Stephens Ministry		\$5,900						
Health Ministry		\$4,500						
Grief Ministry		\$1,200						
Care Ministry & Spiritual Life Center		\$17,830						
	\$451,459	\$83,180	\$534,639					
*Conference Tithe (December 4, 2017)		\$580,000	\$580,000					
			\$1,114,639	20%	21%			
<b>Administration/Operations</b>								
Administration		\$86,165						
IT (Computers, Software, Servers & Web)		\$144,620						
Stewardship & Emerging Ministries		\$25,000						
All Church Programming: Wed Nite Live/Kitchen		\$24,392						
Global Leadership Summit		\$10,000						
	\$574,042	\$290,177	\$864,219	16%	15%			
<b>Facilities &amp; Grounds</b>								
Building Maintenance/Housekeeping		\$382,320						
Insurance		\$72,010						
Utilities		\$245,000						
Deferred Maintenance/Capital Improvements		\$300,534						
	\$300,553	\$999,864	\$1,300,417	23%	25%			
<b>GRAND TOTAL</b>	<b>\$3,130,874</b>	<b>\$2,425,126</b>	<b>\$5,556,000</b>	<b>100%</b>	<b>100%</b>			
			\$ 5,556,000					
	11/14/21							
Compensation and Benefits				56%	55%			
Expenses				44%	45%			
Infrastructure				39%	40%			
Ministry				61%	60%			

Ministries & Support			2018			2018	2017			
	Total	Expense Dollars	Total	%	%					
	Comp & Benefits									
<b>St. Luke's 2017 Charge Conference approval</b>										
<b>Worship</b>										
Adult Music	Rob & 1/2 Dave		\$38,600							
Contract Musicians & Section Leaders			\$57,800							
Handbell			\$1,665							
Children's Music			\$8,600							
Worship			\$19,600							
AV Media			\$70,000							
	\$825,862	\$196,265	\$1,022,127	18%	16%					
<b>Connect</b>										
Adult Discipleship/Spiritual Life Center	Eric		\$18,650							
Hospitality			\$18,200							
New Here Ministry			\$13,600							
Couples & Men's Ministry			\$2,350							
Young Adults			\$9,250							
Family Ministry	1/2 Dave									
Children's Education			\$41,150							
Child Care/Sunday Morning/Special Needs			\$16,000							
Youth Ministries			\$46,000							
Marketing/Com			\$110,440							
	\$978,959	\$275,640	\$1,254,599	22%	23%					
<b>Serve and Care</b>										
Outreach	Jamalyn		\$53,750							
Care Ministry	(Kim's position)									
Stephens Ministry			\$5,900							
Health Ministry			\$4,500							
Grief Ministry			\$1,200							
Care Ministry & Spiritual Life Center			\$17,830							
	\$451,459	\$83,180	\$534,639							
*Conference Tithe (December 4, 2017)		\$580,000	\$580,000							
			\$1,114,639	20%	21%					
<b>Administration/Operations</b>										
Administration			\$86,165							
IT (Computers, Software, Servers & Web)			\$144,620							
Stewardship & Emerging Ministries			\$25,000							
All Church Programming: Wed Nite Live/Kitchen			\$24,392							
Global Leadership Summit			\$10,000							
	\$574,042	\$290,177	\$864,219	16%	15%					
<b>Facilities &amp; Grounds</b>										
Building Maintenance/Housekeeping			\$382,320							
Insurance			\$72,010							
Utilities			\$245,000							
Mortgage Payments: Sept-Dec 2018			\$44,000							
Deferred Maintenance/Capital Improvements			\$300,534							
	\$300,553	\$1,043,864	\$1,344,417	24%	25%					
<b>GRAND TOTAL</b>	<b>\$3,130,874</b>	<b>\$2,469,126</b>	<b>\$5,600,000</b>	<b>100%</b>	<b>100%</b>					
			\$ 5,600,000							
11/14/21										
Compensation and Benefits				56%	55%					
Expenses				44%	45%					
Infrastructure				40%	40%					
Ministry				60%	60%					



Ministries & Support					2017				
	Comp & Benefits	Expense Dollars	Total	% Operation					
	& training			2017 Budget					
St. Luke's 2017 Charge Conference approval									
<b>*Conference Tithe (December 4, 2017)</b>					<b>\$540,000</b>				
<b>Worship</b>					\$666,345				
Adult Music		\$36,365							
Contract Musicians & Section Leaders		\$50,500							
Handbell		\$1,740							
Children's Music		\$9,100							
Worship		\$10,000							
AV Media		\$21,600							
	\$666,345	\$129,305	\$795,650	16%					
<b>Welcome-Connect</b>									
Adult Discipleship	\$324,540	\$18,600							
Hospitality		\$16,600							
New Here Ministry		\$15,600							
Couples & Men's Ministry		\$2,396							
Family Ministry	\$375,727								
Children's Education		\$41,150							
Child Care/Sunday Morning/Special Needs		\$16,000							
Youth & Young Adult & Pre-marriage		\$53,200							
Marketing/Com	\$180,100	\$127,380							
	\$880,367	\$290,926	\$1,171,293	23%					
<b>Serve and Care</b>									
Outreach	\$157,956	\$29,999							
Care Ministry	\$270,275								
Stephens Ministry		\$14,000							
Care Ministry & Spiritual Life Center		\$8,300							
<b>*Conference Tithe</b>					<b>\$540,000</b>				
	\$428,231	\$592,299	\$1,020,530	21%					
<b>Administration/Operations</b>					\$518,429				
Administration		\$106,680							
IT (Computers, Software, Servers & Web)		\$137,147							
Stewardship		\$20,700							
	\$518,429	\$264,527	\$782,956	15%					
<b>Facilities &amp; Grounds</b>					\$273,233				
Building Maintenance/Housekeeping		\$355,338							
Insurance		\$71,000							
Utilities		\$245,000							
Deferred Maintenance/Capital Improvements		\$340,000							
	\$273,233	\$1,011,338	\$1,284,571	25%					
<b>GRAND TOTAL</b>	<b>\$2,766,605</b>	<b>\$2,288,395</b>	<b>\$5,055,000</b>	<b>100%</b>					
11/14/21									
WORKSHEET									
The budget was over by \$1,724 in order to balance, I subtracted from shared expenses compensation: \$431 from Worship/Welcome/Admin & Facilities									
<b>Worship compensation &amp; Benefits</b>									
Dept	\$	359,362.23							
Rob	\$	236,518.34							
1/2 dave	\$	50,421.56							
	\$	646,302.13							
<b>Adult Discipleship</b>									
Dept	\$	230,232.89							
Eric	\$	83,634.00							
	\$	313,866.89							
<b>Family Ministry</b>									
Dept	\$	314,631.37							
1/2 Dave	\$	50,421.56							
	\$	365,052.93							
<b>Marketing &amp; Communications</b>									
	\$	169,427.02							
<b>Outreach</b>									
Dept	\$	66,949.00							
Jamalyn	\$	68,992.00							
	\$	135,941.00							
<b>Care</b>									
Dept	\$	169,454.16							
Kim	\$	78,807.00							
	\$	248,261.16							
<b>Administration &amp; Operations</b>									
Admin	\$	191,035.00							
Operations	\$	309,061.81							
	\$	500,096.81							
<b>Facilities</b>									
Dept	\$	237,792.17							
total	\$	2,616,740.11							

# Ministries & Support

2017

	Comp & Benefits & training	Expense Dollars	Total	% Operation 2017 Budget
<b>Worship</b>				
	\$666,345			
Adult Music		\$36,365		
Contract Musicians & Section Leaders		\$50,500		
Handbell		\$1,740		
Children's Music		\$9,100		
Worship		\$10,000		
AV Media		\$21,600		
Shared expenses		\$3,900		
	<b>\$666,345</b>	<b>\$133,205</b>	<b>\$799,550</b>	<b>16%</b>
<b>Welcome-Connect</b>				
<b>Adult Discipleship</b>				
Hospitality	\$313,867	\$18,600		
New Here Ministry		\$16,600		
Couples & Men's Ministry		\$15,600		
		\$2,396		
<b>Family Ministry</b>				
Children's Education	\$365,053	\$41,150		
Child Care/Sunday Morning/Special Needs		\$16,000		
Youth & Young Adult & Pre-marriage		\$53,200		
<b>Marketing/Com</b>				
Shared expenses	\$169,427	\$127,380		
	\$32,020	\$3,900		
	<b>\$880,367</b>	<b>\$294,826</b>	<b>\$1,175,193</b>	<b>23%</b>
<b>Serve and Care</b>				
<b>Outreach</b>				
	\$135,941	\$29,999		
<b>Care Ministry</b>				
Stephens Ministry	\$248,261	\$14,000		
Care Ministry & Spiritual Life Center		\$8,300		
<b>Conference Tithe</b>				
Shared expenses	\$44,029	\$540,000		
		\$3,900		
	<b>\$428,231</b>	<b>\$596,199</b>	<b>\$1,024,430</b>	<b>21%</b>
<b>Administration/Operations</b>				
	\$500,097			
Administration		\$87,180		
IT (Computers, Software, Servers & Web)		\$137,147		
Stewardship		\$20,700		
Shared expenses*	\$18,332	\$3,900		
	<b>\$518,429</b>	<b>\$248,927</b>	<b>\$767,356</b>	<b>15%</b>
<b>Facilities &amp; Grounds</b>				
	\$237,792			
Building Maintenance/Housekeeping		\$355,338		
Insurance		\$71,000		
Utilities		\$245,000		
Deferred Maintenance/Capital Improvements		\$340,000		
Shared expenses	\$35,441	\$3,900		
	<b>\$273,233</b>	<b>\$1,015,238</b>	<b>\$1,288,471</b>	<b>25%</b>
<b>GRAND TOTAL</b>	<b>\$2,766,605</b>	<b>\$2,288,395</b>	<b>\$5,055,000</b>	<b>100%</b>

	2015						2016					
	Expense Dollars	Comp & Benefits	Total	%		Total Spend	Expense Dollars	Comp & Benefits	Total	%		Total Spend
				Operation	Income					Operation	Income	
<b>Worship</b>												
Later	\$ 30,990				\$ 8,400.00	\$ 30,990					\$ ?	
Worship & Arts	\$ 119,189	\$ 466,729.00			\$ 10,250.00	\$ 129,285	\$ 403,492.00				\$ 10,250	
Rob		\$ 231,662.00					\$ 233,121.00					
David 1/2 of \$98,874.27		\$ 49,437.00					\$ 50,088.00					
Marion		\$ 85,646.00					\$ 86,900.00					
Linda/Carolyn		\$ 124,744.00					\$ 96,107.00					
Other added		\$ 236,810					\$ 304,014					
<b>TOTAL WORSHIP</b>	<b>\$ 150,179</b>	<b>\$ 1,195,028</b>	<b>\$ 1,345,207.00</b>	<b>29%</b>	<b>\$ 18,650.00</b>	<b>25%</b>	<b>\$ 160,275</b>	<b>\$ 1,173,722.00</b>	<b>\$ 1,333,997.00</b>	<b>28%</b>	<b>\$ 10,250</b>	<b>24%</b>
<b>Connect &amp; Grow</b>												
Disciple	\$ 14,650	\$ 96,353			\$ 7,959.00	\$ 18,650	\$ 33,403				\$ 4,000	
Family	\$ 101,150	\$ 283,864			\$ 87,700.00	\$ 104,050	\$ 282,738				\$ 55,700	
David 1/2		\$ 49,437					\$ 50,088					
Eric							\$ 84,263					
Other added		\$ 236,810					\$ 304,014					
<b>TOTAL CONNECT &amp; GROW</b>	<b>\$ 115,800</b>	<b>\$ 666,464</b>	<b>\$ 782,264.00</b>	<b>17%</b>	<b>\$ 95,659.00</b>	<b>16%</b>	<b>\$ 122,700</b>	<b>\$ 754,506</b>	<b>\$ 877,206.00</b>	<b>18%</b>	<b>\$ 59,700</b>	<b>17%</b>
<b>Serve and Care</b>												
Care	\$ 19,320	\$ 203,160.00			\$ 23,012.00	\$ 18,750	\$ 168,783.00				\$ 20,000	
Outreach	\$ 30,900	\$ 58,468.00			\$ 65,800.00	\$ 54,674	\$ 59,602.00				\$ 64,001	
Kim		\$ 77,715.00					\$ 78,947.00					
Jamalyn		\$ 67,799.00					\$ 67,999.00					
Conference Tithe	\$ 502,768					\$ 522,000						
Other added		\$ 236,810			\$ 500,000.00		\$ 304,014				\$ 500,000	
<b>TOTAL SERVE &amp; CARE</b>	<b>\$ 552,988</b>	<b>\$ 643,952.00</b>	<b>\$ 1,196,940.00</b>	<b>26%</b>	<b>\$ 588,812.00</b>	<b>33%</b>	<b>\$ 595,424</b>	<b>\$ 679,345.00</b>	<b>\$ 1,274,769.00</b>	<b>27%</b>	<b>\$ 584,001</b>	<b>34%</b>
<b>Welcome</b>												
New Here	\$ 12,100	\$ 93,124			\$ 2,400.00	\$ 14,230	\$ 97,242				\$ 500	
Marketing & Communications	\$ 122,000	\$ 127,173			\$ 15,000.00	\$ 121,000	\$ 107,035					
Other added		\$ 236,810					\$ 304,014					
<b>TOTAL WELCOME</b>	<b>\$ 134,100</b>	<b>\$ 457,107.00</b>	<b>\$ 591,207.00</b>	<b>13%</b>	<b>\$ 17,400.00</b>	<b>11%</b>	<b>\$ 135,230</b>	<b>\$ 508,291</b>	<b>\$ 643,521.00</b>	<b>13%</b>	<b>\$ 500</b>	<b>12%</b>
<b>Administration/Operations</b>												
Admin/Operations	\$ 155,410	\$ 354,294	\$ 708,588		\$ 113,900	\$ 178,661	\$ 337,553				\$ 90,000	
Nancy/Marsha/Interns		\$ 160,293					\$ 156,607					
Other added												
<b>TOTAL ADMIN &amp; Operations</b>	<b>\$ 155,410</b>	<b>\$ 514,587.00</b>	<b>\$ 669,997</b>	<b>15%</b>	<b>\$ 113,900</b>	<b>14%</b>	<b>\$ 178,661</b>	<b>\$ 494,160.00</b>	<b>\$ 672,821.00</b>	<b>14%</b>	<b>\$ 90,000</b>	<b>14%</b>
<b>Total Budget</b>	<b>\$ 1,108,477</b>	<b>\$ 3,477,138</b>	<b>\$ 4,585,615.00</b>	<b>100%</b>	<b>\$ 834,421.00</b>	<b>\$ 5,420,036.00</b>	<b>\$ 1,192,290</b>	<b>\$ 3,610,024</b>	<b>\$ 4,802,314</b>	<b>100%</b>	<b>\$ 744,451</b>	<b>\$ 5,546,765.00</b>
adjustment for year			-195,621			\$ (195,621.00)						
			<b>\$ 4,389,994.00</b>			<b>\$ 5,224,415.00</b>						
Facilities Staff		\$ 250,988					\$ 208,480					
Building & Utilities		\$ 564,835			\$ 133,932		\$ 648,950				\$ 134,000	
PTO		\$ 5,567					\$ 2,500					
Staff Increase		\$ 30,739					\$ 40,667					
Other SPR		\$ 45,152					\$ 47,751					
Ministerial Fund		\$ 36,960					\$ 41,210					
Emerging		\$ 13,000					\$ 1,500					
Deferec maintenance/capital improvments							\$ 225,000					
divided between Ministries/4		\$ 947,241	\$ 236,810.25				\$ 1,216,058	\$ 304,014.50				
							\$ 133,628					

	Expense Dollars	Comp & Benefits	Total	%	Notes	Income	%	
				Operation				
				2015 Budget				
<b>Celebrate</b>	<b>Celebrate</b>						<b>201500%</b>	
Later	\$ 33,590.00					\$ 8,400.00		
Worship & Arts	\$ 123,989.00	\$ 413,697.00				\$ 10,250.00		
Rob 1/2		\$ 113,458.00						
David 1/2		\$ 48,439.00			should 1/2 go to Family Ministries			
Marion		\$ 78,785.00						
Linda		\$ 123,349.00						
Other added		\$ 43,109						
<b>Total Celebrate</b>	<b>\$ 157,579.00</b>	<b>\$ 820,837.00</b>	<b>\$ 978,416.00</b>	<b>22.13%</b>		<b>\$ 18,650.00</b>	<b>19%</b>	Celebrate
<b>Seek</b>	<b>Seek</b>							
Adult Ed	\$ 28,420.00	\$ 204,014				\$ 30,950.00		
Family	\$ 103,800.00	\$ 277,597				\$ 87,700.00		
David		\$ 48,439						
Other added		\$ 43,109						
<b>Total Seek</b>	<b>\$ 132,220.00</b>	<b>\$ 573,159</b>	<b>\$ 705,379.00</b>	<b>15.95%</b>		<b>\$ 118,650.00</b>	<b>15%</b>	Seek
<b>Serve</b>	<b>Serve</b>							
Care	\$ 18,940.00	\$ 133,135.00				\$ 2,060.00		
Outreach	\$ 41,800.00	\$ 23,683.00				\$ 555,000.00		
Kim		\$ 76,916.00						
Jamalyn		\$ 65,856.00						
Other added		\$ 43,109.00						
<b>Total serve</b>	<b>\$ 60,740.00</b>	<b>\$ 342,699.00</b>	<b>\$ 403,439.00</b>	<b>9.13%</b>		<b>\$ 557,060.00</b>	<b>18%</b>	Serve
<b>Share</b>	<b>Share</b>							
Facilities Staff		\$ 245,048						
Building Utilities Trustees	\$ 568,835.00					\$ 133,932.00		
Hospitality	\$ 14,800.00							
Conference Tithe	\$ 493,304.00				Should this go under Serve?			
<b>Total Share</b>	<b>\$ 1,076,939.00</b>	<b>\$ 245,048.00</b>	<b>\$ 1,321,987.00</b>	<b>29.90%</b>		<b>\$ 133,932.00</b>	<b>27%</b>	Share
<b>Administration</b>	<b>Administration</b>							
Administration	\$ 146,310.00	\$ 351,512.00				\$ 113,250.00		
Rob		\$ 113,458.00			Split 1/2 Seek & Celebrate			
Nancy/Marsha/Interns		\$ 163,941.00						
Marketing & Communications	\$ 124,500.00	\$ 112,274.00				\$ 15,000.00		
<b>Total Admin</b>	<b>\$ 270,810.00</b>	<b>\$ 741,185.00</b>	<b>\$ 1,011,995.00</b>	<b>22.89%</b>		<b>\$ 128,250.00</b>	<b>21%</b>	Admin
<b>Total Budget</b>	<b>\$ 1,698,288.00</b>	<b>\$ 2,722,928.00</b>	<b>\$ 4,421,216.00</b>	<b>100%</b>		<b>\$ 956,542.00</b>	<b>\$ 5,377,758.00</b>	
David	\$ 96,878.00	\$ 48,439.00	Dave					
Rob	\$ 226,916.00	\$ 113,458.00	Rob					
Staff Increase		\$ 35,215.00						
Other SPR		\$ 40,152.00						
Ministerial Fund		\$ 36,960.00						
Emerging		\$ 17,000.00						
		\$ 129,327.00	\$ 43,109.00		1/3 to Celebrate, Seek, Serve			

**Expense Dollars                      Comp & Benefits**

**Celebrate**

Later	\$	<b>33,590</b>	
Worship & Arts	\$	<b>123,989</b>	\$ 413,697.32
David			\$ 96,878.00
Marion			\$ 78,785.00
Linda			\$ 123,349.00

\$ 157,579    \$ 712,709.32    \$ **870,288**

**Seek**

Adult Ed	\$	<b>28,420</b>	\$ 204,014
Family	\$	<b>103,800</b>	\$ 277,597

\$ 132,220    \$ 481,611    \$ **613,831**

Draft

**Serve**

Care	\$	<b>18,940</b>	\$ 133,134.54
Outreach	\$	<b>41,800</b>	\$ 23,683.00
Kim			\$ 76,916.00
Jamalyn			\$ 65,856.00

\$ 60,740    \$ 299,589.54    \$ **360,330**

**Share**

Trustees	\$	<b>568,835</b>	\$ 245,048
Facillities			
Hospitality			
Conference Tithe	\$	<b>493,304</b>	

\$ 1,062,139    \$ 245,048    \$ **1,307,187**

**Administration & Leadership**

Administration	\$	<b>161,110</b>	\$ 351,512.15
Leadership			
Rob			\$ 226,916.00
Nancy			\$ 98,973.00
Marsha			\$ 47,205.51
Carol			
Patti			

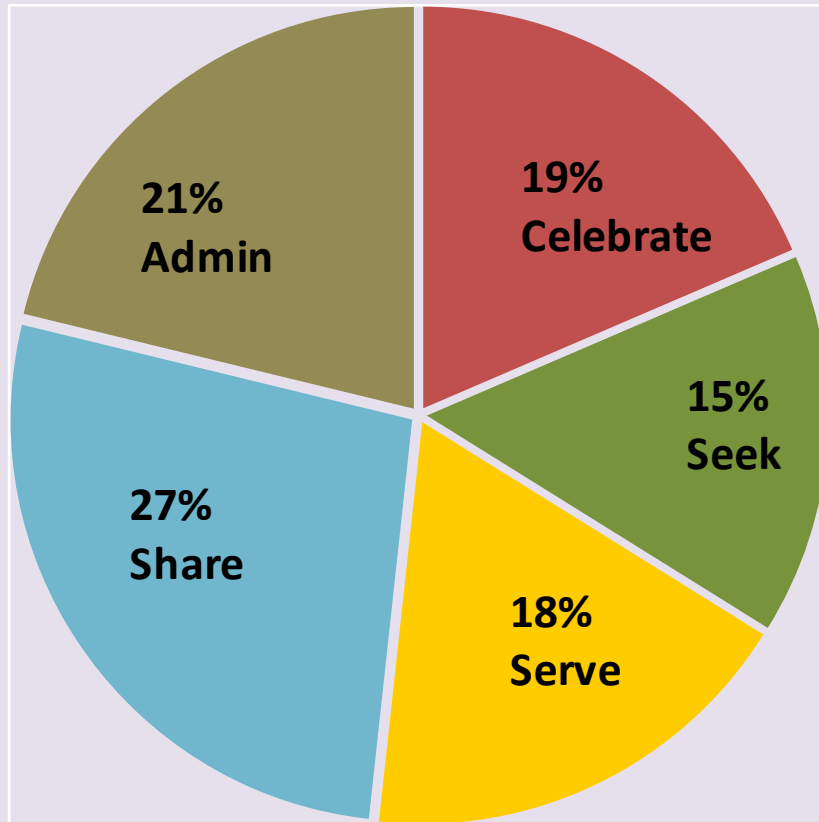
General Ministry	\$	<b>17,000</b>	\$ 17,762.25
Marketing & Communicati	\$	<b>124,500</b>	\$ 112,274.15

\$ 302,610    \$ 854,643.06    \$ **1,157,253**

\$ **1,715,288.00**    \$ 2,593,601.61    \$ 4,308,890

\$ 2,705,929.00    \$ 69,733.39

increase 40617  
 other 36800  
 77417

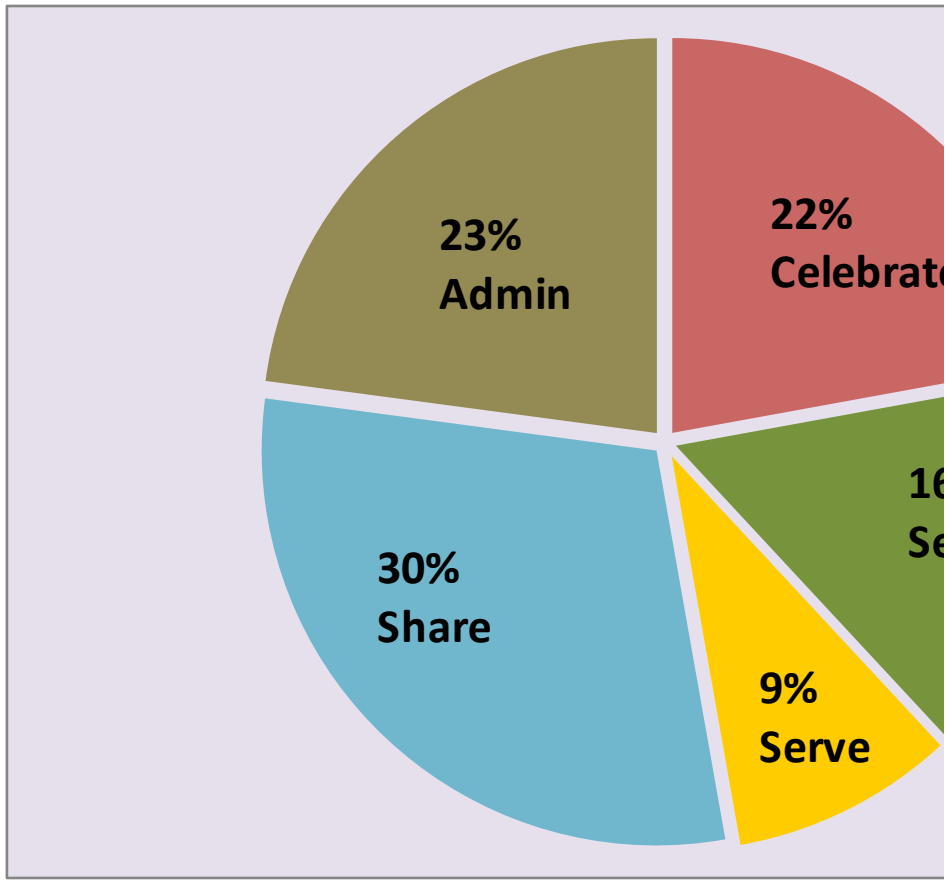


Total Spend = \$5,370,000

Operating = 82% of Total spend

Income Streams: Grants,  
Special Offerings  
Sunday Offering (other than pledges)  
Pledges

- 1
- 2
- 3
- 4
- 5
- 6
- 7
- 8
- 9
- 10
- 11
- 12
- 13
- 14
- 15
- 16



Total Operating Expenses = \$4,420,000

