

	<b><u>2017 Budget</u></b>
<b><u>INCOME</u></b>	
Pledged & Projected Gifts	\$ 339,463.00
Loose Plate (Proposed budget is avg of past 3 years)	\$ 2,252.00
Sunday School	\$ 2,000.00
Rental Property Income	\$ 6,000.00
<b>TOTAL INCOME</b>	<b>\$ 349,715.00</b>
<b><u>EXPENSES</u></b>	
<b>PHYSICAL FACILITES</b>	
Church Maintenance & Improvements	\$ 4,000.00
Parsonage Maintenance & Improvements	\$ 2,500.00
Utilities	\$ 19,000.00
Lawn Care	\$ 8,925.00
Property Insurance	\$ 8,013.00
Exterminator	\$ 1,400.00
Computer Expense	\$ 1,050.00
Organ and Instrument Maintenance	\$ 700.00
Facilities Contingency	
	<b>\$ 45,588.00</b>
<b>ADMINISTRATION</b>	
Office Machine Maintenance	\$ 1,100.00
Postage	\$ 1,000.00
Office Supplies	\$ 1,500.00
Kitchen & Cleaning Supplies	\$ 1,000.00
Annual Conference	\$ 250.00
Historian	\$ 100.00
Business Expense Account (Minister)	\$ 6,000.00
Building Fund Transfer Back	\$ 6,000.00
Safe Sanctuary Screening	\$ 500.00
Online Payment Fees	\$ 1,000.00
Adminstrative Fees & Dues and Contingency	\$ 1,000.00
	<b>\$ 19,450.00</b>

<b>PROGRAM</b>	
Sunday School Literature/supplies	\$ 1,500.00
Family & Children's Ministries	\$ 4,100.00
Youth Ministries	\$ 3,000.00
Young Adult Ministries	\$ 300.00
Homecoming	\$ 800.00
Consecration Sunday	\$ 500.00
Worship Supplies	\$ 300.00
Music - Traditional	\$ 600.00
Music - Contemporary	\$ 600.00
Outreach and Evangelism	\$ 750.00
Covenant Congregation with Pastoral Institute	\$ 1,750.00
Prayer Team	\$ 100.00
Program Contingency	\$ 300.00
	<b>\$ 14,600.00</b>
<b>STAFF SALARIES</b>	
Minister (*Note overage is for prior year pension)	\$ 62,000.00
Minister Pension Retirement	\$ 9,000.00
Minister Health Insurance	\$ 10,434.00
Staff Salaries	\$ 132,112.00
Vacation Replacements	\$ 600.00
Social Security/Staff Benefits	\$ 16,742.00
Recruitment and Contingency	\$ 600.00
	<b>\$ 231,488.00</b>
<b>MISSIONS AND CONNECTION</b>	
Conference Apportionments	\$ 33,004.00
District Apportionments	\$ 5,585.00
	<b>\$ 38,589.00</b>
<b>TOTAL EXPENSES</b>	<b>\$ 349,715.00</b>