

	2016 Actual	2017 Budget	2017 Actual	2018 Budget
INCOME				
Pledge	\$235,344	\$242,000	\$254,698	\$264,100
Non-pledge	\$18,498	\$20,000	\$20,500	\$20,000
Snack Pak 4 Kids	\$0	\$0	\$0	\$7,000
Diocesan Support	\$8,000	\$0	\$0	\$0
Other Income	\$6,950	\$5,500	\$958	\$6,100
TOTAL INCOME	\$268,792	\$267,500	\$276,156	\$297,200
EXPENSES				
Clergy				
Salary	\$67,999	\$72,799	\$72,061	\$71,799
Housing	\$16,800	\$12,000	\$12,738	\$18,000
Health Insurance	\$21,540	\$22,351	\$22,311	\$23,256
Retirement	\$15,912	\$15,912	\$15,912	\$16,163
Staff				
sound tech	\$0	\$0	\$0	\$2,500
youth minister	\$700	\$6,250	\$0	\$4,000
youth intern 1	\$0	\$0	\$435	\$2,000
youth intern 2	\$2,800	\$0	\$768	\$2,000
youth intern 3	\$0	\$0	\$0	\$2,000
youth intern 4	\$0	\$0	\$0	\$0
Worship				
worship	\$356	\$0	\$1,283	\$600
Sunday teams	\$328	\$50	\$1,103	\$500
Connection				
marketing	\$151	\$0	\$0	\$5,000
Missional Giving				
snack pak 4 kids	\$0	\$0	\$0	\$7,000
apportionment	\$17,486	\$26,200	\$25,350	\$25,428
Computers				
computer	\$50	\$0	\$193	\$1,500
software	\$64	\$0	\$65	\$400
printer	\$0	\$100	\$139	\$600
New Building				
sub-total	\$0	\$0	\$0	\$7,100
TOTAL EXPENSES	\$250,333	\$267,181	\$262,706	\$307,189
Variance inc/Exp	\$18,459	\$319	\$13,451	(\$9,989)

STEWARDSHIP RESULTS 2018

PLEDGE UNITS

57	Total of giving units who completed Pledge Cards this year.	
54	Total of giving units in 2017	
3	Increase # of giving units for 2018	
38	Total # of giving units who increased their financial commitment from last year	
12	# of <i>NEW</i> financial commitments	last year - 7
26	# of <i>RETURN INCREASED</i> financial commitments	last year - 30
15	# of <i>SAME</i> financial commitments	last year - 12
4	# of return decreased financial commitments	last year - 6
9	# of <i>LOST</i> pledges from 2017	last year - 4

PLEDGE AMOUNT

\$278,212	Total \$ amount pledged for 2018
\$253,484	Total \$ amount pledged for 2017
\$254,698	Total pledge \$ amount received 2017
\$23,514	Total increase in pledge \$ for 2018

yellow highlighted areas are key measures of success