

CLCC 2014 Budget				
Budget Area	Line Items	2014 Budget	2013 Expenses	2013 Budget
Resource Council				
Finance - <i>giving envelopes</i>		\$453	\$453	\$0
Pastoral Relations				
Personnel		\$222,849	\$209,123	\$209,123
	<i>Wages</i>	\$188,704		
	<i>Taxes</i>	\$12,209		
	<i>benefits</i>	\$8,475		
	<i>retirement</i>	\$14,303		
Property Maintenance		\$16,000	\$15,234	\$20,000
Technology		\$1,300	\$832	\$500
	<i>Subscriptions - webhosting, calendar, etc.</i>	\$200		
	<i>Consultation - sound system</i>	\$300		
	<i>Batteries</i>	\$800		
Total Resource Council		\$240,602		\$229,623
Discipling Council				
Education Children & Youth		\$1,500	\$650	\$2,445
	<i>Vacation Bible School</i>	\$1,000		
	<i>Sunday School materials</i>	\$500		
Education Adult		\$800	\$250	\$1,000
Fellowship		\$2,175	\$1,123	\$2,175
Legacy		\$400		\$0
Membership		\$200		\$0
Music		\$1,950	\$1,483	\$2,200
	<i>Sheet Music - Designated Funds</i>	\$1945*		
	<i>Piano Maintenance, Gues Artist</i>	\$1145*		
	<i>Continuing Education</i>	\$1,000		
	<i>Celebrate Early Music</i>	\$500		
	<i>Christmount Music Workshop</i>	\$300		
	<i>Music Library Supplies</i>	\$150		
Small Group Ministry		\$200		\$200
Stewardship		\$2,750		\$0
	<i>Dinners</i>	\$2400		
	<i>Speaker - Designated funds</i>	\$720*		
	<i>Mailings</i>	\$350		
Worship		\$2,587	\$1,532	\$2,440
	<i>communion supplies</i>	\$653		
	<i>seasonal decorations</i>	\$100		
	<i>worship planning guides</i>	\$90		
	<i>ministry software subscription</i>	\$324		
	<i>special bulletins</i>	\$100		
	<i>bulletins</i>	\$1,320		
Total Discipling Council		\$12,562		\$10,460

Outreach Council				
Denominational		\$750	\$35	\$200
<i>10 Delegates Regional</i>	\$750			
Evangelism		\$5,000	\$6,020	\$6,000
Health				
Local Mission		\$17,100	\$9,886	\$12,715
<i>Local Benevolence Fund</i>	\$5,000			
<i>Fannin Food Bank</i>	\$5,000			
<i>Gilmer Food Bank</i>	\$6,700			
<i>Garden for Others</i>	\$400			
<i>Clothes Closet Designated fund</i>	\$500*			
<i>Tower Road/Youth Outreach Designated fund</i>	\$1498*			
<i>Sam Starr Ministry Designated fund</i>	\$1,000*			
Total Outreach Council		\$22,850		\$18,915
Non Council				
Deacon				
Dues & Subscripion		\$200	\$215	\$200
Elders		\$100		\$150
Insurance-Property/Workers Comp		\$10,975	\$10,975	\$10,975
Minister's Expense		\$9,200	\$9,308	\$9,200
Office Expense		\$15,000	\$11,204	\$11,500
Postage		\$700	\$469	\$700
Stephen Ministries				
Tithe		\$35,200	\$36,162	\$36,500
Utilities		\$38,000	\$30,159	\$38,000
Mortgage		\$168,168	\$168,168	\$168,168
Non Budget Expense				
Total Non Council Expense		\$277,543		\$275,393
Total Expense less Mortgage and tithe		\$350,189		\$329,723
Total Budget		\$553,557		\$534,391
2014 Expected Income				
Commitment Income		\$412,644		
Bldg use/ interest		\$11,500		
Non-Pledge income		\$147,500		
Total planned income		\$571,644		
* Designated Funds				