

2017 Approved Budget

Accounts	2016 Budget	Budget Changes	2017 Proposed Budget
Resource Council			
Finance	\$ 800	\$ 2,160	\$ 2,960
Pastoral Relations	\$ -	\$ 1,000	\$ 1,000
Personnel	\$ 218,338	\$ (2,595)	\$ 215,743
Property Maintenance	\$ 19,510	\$ (860)	\$ 18,650
Technology	\$ 1,009	\$ (100)	\$ 909
Total Resource Council	\$ 239,657		\$ 239,262
Discipling Council			
Education - Children/Youth	\$ 1,505	\$ (75)	\$ 1,430 *
Education - Adult	\$ 200	\$ 200	\$ 400
Fellowship	\$ 1,500	\$ 500	\$ 2,000
Membership	\$ -		\$ -
Music	\$ 2,301	\$ (1,013)	\$ 1,288 *
Small Group Ministry	\$ 70		\$ 70
Stewardship	\$ 2,200	\$ (1,200)	\$ 1,000
Worship	\$ 1,558		\$ 1,558
Legacy Partners	\$ 1,275	\$ (900)	\$ 375
Art Guild	\$ 50	\$ (50)	\$ -
Labyrinth Keepers	\$ -		\$ -
Total Discipling Council	\$ 10,659		\$ 8,121
Outreach Council			
Communication	\$ 1,020		\$ 1,020
Health	\$ 100	\$ (99)	\$ 1
Local Mission	\$ 17,000	\$ (250)	\$ 16,750
Stephen Ministers	\$ -		\$ -
Total Outreach Council	\$ 18,120		\$ 17,771
Non Council			
Elders	\$ -		\$ -
Insurance - Property	\$ 9,312	\$ 463	\$ 9,775
Ministers Expenses	\$ 9,200		\$ 9,200
Office Expenses	\$ 14,698		\$ 14,698
Postage	\$ 650	\$ (50)	\$ 600
Tithe	\$ 35,000		\$ 35,000
Utilities	\$ 30,876	\$ -	\$ 30,876
Total Non Council	\$ 99,736		\$ 100,149
Building Expense	\$ 130,000		\$ 130,000
Non Budget Expense			
Total Expenses	\$ 498,172	\$ (2,869)	\$ 495,303

*Budgeted line items reduced, designated funds to be used.