

Cherry Log Christian Church Budget for CLCC for 2018 (Approved by Board Oct 28)

Account	2017 Budget	2017 Expected Actl	Proposed 2018 Budget	Difference 18 vs 17 Expected	
Revenue	\$495,303	\$422,000	\$460,000	\$38,000	
Expenses:					
Resource Council					
Finance	\$2,960	\$2,500	\$700	-\$1,800	
Pastoral Relations	\$1,000	\$0	\$0	\$0	
Personnel	\$215,743	\$196,888	\$198,673	\$1,785	
Property Maintenance	\$18,650	\$14,092	\$16,737	\$2,645	
Technology	\$909	\$523	\$774	\$251	
Total Resource Council	\$239,262	\$214,003	\$216,884	\$2,881	
Discipling Council					
Ed-Children & Youth	\$1,430	\$1,410	\$1,350	\$60	#
Ed-Adult	\$400	\$88	\$100	\$12	
Fellowship	\$2,000	\$400	\$900	\$500	
Music	\$1,288	\$878	\$0	-\$878	#
Small Group Ministry	\$70	\$0	\$0	\$0	
Stewardship	\$1,000	\$0	\$500	\$500	#
Worship	\$1,558	\$838	\$1,624	\$786	
Legacy Partners	\$375	\$0	\$0	\$0	
Labyrinth Keepers	\$0	\$0	\$0	\$0	
Art Guild	\$0	\$0	\$0	\$0	
Membership	\$0	\$0	\$331	\$331	
Total Discipling Council	\$8,121	\$3,614	\$4,805	\$1,191	
Outreach Council					
Evangelism	\$1,020	\$589	\$700	\$111	
Health	\$1	\$0	\$0	\$0	
Local Mission	\$16,750	\$12,508	\$12,500	-\$8	
Total Outreach Council	\$17,771	\$13,097	\$13,200	\$103	
Non Council					
Elders	\$0				
Stephen Ministry	\$0	\$0	\$500	\$500	#
Insurance	\$9,775	\$10,413	\$10,000	-\$413	
Minister's Expense	\$9,200	\$6,300	\$9,200	\$2,900	
Office Expense	\$14,698	\$12,111	\$13,733	\$1,622	
Postage	\$600	\$544	\$600	\$56	
Tithe	\$35,000	\$34,998	\$35,000	\$2	
Utilities	\$30,876	\$28,662	\$25,540	-\$3,122	
Total Non Council	\$100,149	\$93,028	\$94,573	\$1,545	
Building Expense	\$130,000	\$130,000	\$130,000	\$0	
Total Expense	\$495,303	\$453,742	\$459,462	\$5,720	
Rev vs Exp Difference	\$0	-\$31,742	\$538		

General Budget reduced, funds available in Designated Funds