

# 2017 PROPOSED BUDGET

Ministry	2016 Budget	2017 Proposed
Human Resources	\$109,286.59	\$110,325
<i>salaries, payroll processing, staff training, pastoral resources</i>		
Administration	\$3,610	\$4,135
<i>bank fees, website maintenance, office supplies, PCA fees</i>		
Music	\$800	\$800
<i>copyright license, materials, equipment maintenance</i>		
Hospitality	\$1,470	\$1,075
<i>supplies, guest care, food for events, decorations</i>		
Congregational Care	\$120	\$520
<i>men's &amp; women's ministry, membership class,</i>		
Children's	\$2,400	\$2,400
<i>curriculum, supplies, VBS, Christmas program, catechism, youth ministry start up</i>		
Facilities	\$36,229	\$47,450
<i>rent, grounds care, cleaning supplies, utilities,</i>		
Missions	\$12,700	\$12,500
<i>missionary support, community outreach events</i>		
Leadership	\$725	\$725
<i>officer training (elder/deacon), leadership community</i>		
<b>Total Expenses</b>	<b>\$167,410.59</b>	<b>\$179,930.00</b>
	<i>weekly need</i>	<i>\$3,219.43</i>
	<i>monthly need</i>	<i>\$13,950.88</i>
		<i>\$3,460.19</i>
		<i>\$14,994.17</i>

