

2018 Proposed Budget

2016 - 2017 Budget			2018 Budget		
Re-Vision / Church Equipping			Re-Vision / Church Equipping		8100
Church Equipping	\$500.00		Church Equipping	\$250.00	8102
Church Planting			Church Planting		8150
Church Planting (Unused funds moved to Church Planting Fund)	\$7,200.00		Church Planting (Unused funds moved to CP Fund)	\$12,200.00	8152
Leadership Development			Leadership Development		8125
Area Worker's Training Event	\$1,000.00		Area Worker's Training Event	\$500.00	8101
Minister's Training / Coaching	\$1,000.00		Minister's Training / Coaching	\$500.00	8105
Vista Online Demographics	\$200.00		Vista Online Demographics	\$200.00	8470
Ministries			Ministries		8175
Ellis Christian Disaster Relief	\$1,200.00		Ellis Christian Disaster Relief	\$1,200.00	8176
Christian Women's Job Corp	\$1,200.00		Christian Women's Job Corp	\$1,200.00	8177
Royal Ambassadors	\$175.00		Royal Ambassadors	\$175.00	8178
Hand in Hand	\$100.00		Hand in Hand	\$150.00	8179
Ministries Contingency	\$500.00		Ministries Contingency	\$500.00	8181
Communications			Communications		8200
Annual Celebration	\$800.00		Annual Celebration	\$500.00	8180
Website Hosting & Design	\$2,300.00		Website Hosting & Design	\$500.00	8465
Software	\$350.00		Software	\$300.00	8455
Constant Contact	\$558.00		Constant Contact	\$555.00	8460
Telephone	\$1,300.00		Telephone & Wireless Internet	\$1,900.00	8480
Wireless Internet	\$400.00		EBA.life	\$3,240.00	8485
Bulk Mail Permit	\$1,500.00		Bulk Mail Permit	\$1,000.00	8210
Personnel			Personnel		7200
ED - Salary	\$30,140.00		ED - Salary	\$31,674.00	7210
ED - Housing	\$21,000.00		ED - Housing	\$21,000.00	7211
ED- Health Insurance	\$10,584.00		ED- Health Insurance	\$11,650.00	7212
ED - Retirement	\$2,048.00	Removed	ED - Health Insurance - EBA	\$1,020.00	7313
ED - Retirement EBA	\$6,272.00		ED - Retirement EBA	\$6,432.00	7312
ED - Health Insurance - EBA	\$1,080.00		ED - AD&D EBA	\$1,020.00	
ED - Christmas Gift	\$627.00		ED - Christmas Gift	\$643.00	7213
Communications Dir - Salary	\$28,080.00		Communications Dir - Salary	\$28,860.00	7230
Communications Dir - Social	\$2,148.00		Communications Dir - Social	\$2,210.00	7231
Communications Dir AD&D/LTD	\$370.00		Communications Dir AD&D/LTD	\$370.00	7331
Communications Dir - Chr. Gift	\$281.00		Communications Dir - Chr. Gift	\$288.00	7232
Worker's Compensation Ins.	\$750.00		Worker's Compensation Ins.	\$470.00	7350
Professional Expenses			Professional Expenses		7300
ED - Expense Reimbursement	\$3,500.00		ED - Expense Reimbursement	\$3,600.00	7310
Executive Director Conferences	\$1,000.00		Executive Director Conferences	\$1,300.00	7311
Comm. Dir Expense Reimbursement	\$350.00		Comm. Dir Expense Reimbursement	\$900.00	7330
Administrative Expenses			Administrative Expenses		8400
Cleaning	\$910.00		Cleaning	\$850.00	8405
Grounds Upkeep	\$2,000.00		Grounds Upkeep	\$1,500.00	8410
New Equipment	\$2,000.00		New Equipment	\$2,000.00	8415
Copier Lease	\$4,776.00		Copier Lease / toner	\$1,700.00	8420
Office Supplies / Hosting	\$3,500.00		Office Supplies / Hosting	\$3,500.00	8430
Building Repair and Upkeep (Unused funds moved to Bldg Contingency fund)	\$2,500.00		Building Repair and Upkeep (Unused funds moved to Bldg Contingency fund)	\$2,250.00	8440
Insurance - Office & Liability	\$1,358.00		Insurance - Office & Liability	\$1,375.00	8445
Security System	\$240.00		Security System	\$250.00	8475
Utilities	\$3,200.00		Utilities	\$2,700.00	8490
International Missions			International Missions		9000
61 Isaiah	\$7,200.00		61 Isaiah	\$7,200.00	9100
Proposed 2016-2017 Budget Total	\$156,197.00		Proposed 2016-2017 Budget Total	\$159,632.00	
Monthly Requirement	\$13,016.42		Monthly Requirement	\$13,302.67	