

2019 Proposed Budget

2018 Adjusted Budget		2019 Proposed Budget	
Re-Vision / Church Equipping		Re-Vision / Church Equipping - 8100	
Church Equipping	\$250.00	Church Equipping - 8102	\$250.00
Church Planting			
Church Planting (Unused funds moved to CP Fund)	\$12,200.00		
Leadership Development		Leadership Development - 8125	
Area Worker's Training Event	\$500.00	Area Worker's Training Event - 8101	\$500.00
Minister's Training / Coaching	\$500.00	Minister's Training / Coaching - 8105	\$350.00
Vista Online Demographics	\$200.00	Vista Online Demographics - 8470	\$200.00
Ministries		Ministries - 8175	
Ellis Christian Disaster Relief	\$1,200.00	Ellis Christian Disaster Relief - 8176	\$1,200.00
Christian Women's Job Corp	\$1,200.00	Christian Women's Job Corp - 8177	\$1,200.00
Royal Ambassadors	\$175.00	Royal Ambassadors - 8178	\$175.00
Hand in Hand	\$150.00	Hand in Hand - 8179	\$150.00
Ministries Contingency	\$500.00	Ministries Contingency - 8181	\$350.00
		BSM - Navarro -8182	\$500.00
Communications		Communications - 8200	
Annual Celebration	\$500.00	Annual Celebration - 8180	\$500.00
Website Hosting & Design	\$500.00	Website Hosting & Design - 8465	\$250.00
Software	\$300.00	Software - 8455	\$500.00
Constant Contact	\$555.00	Constant Contact - 8460	\$600.00
Telephone & Wireless Internet	\$1,900.00	Telephone & Wireless Internet - 8480	\$1,500.00
EBA.life	\$3,240.00	EBA.life - 8485	\$4,040.00
Bulk Mail Permit	\$1,000.00	Bulk Mail Permit - 8210	\$1,250.00
Personnel		Personnel - 7200	
ED - Salary	\$36,174.00	Exec Dir - Salary (Housing) - 7210	\$63,048.00
ED - Housing	\$21,000.00		
ED- Health Insurance	\$11,650.00	Exec Dir- Benefits - 7215	\$14,914.00
ED - Health Insurance - EBA	\$1,020.00		
ED - Retirement EBA	\$6,432.00	Exec Dir - Retirement - 7312	\$6,053.00
ED - AD&D EBA	\$1,020.00		
ED - Christmas Gift	\$643.00	Exec Dir - Christmas Gift - 7213	\$600.00
Communications Dir - Salary	\$28,860.00	Comm Dir - Salary - 7230	\$31,200.00
Communications Dir - Social	\$2,210.00	Comm Dir -Payroll Taxes - 7231	\$2,387.00
Communications Dir AD&D/LTD	\$370.00		
Communications Dir - Chr. Gift	\$288.00	Comm Dir - Christmas Gift - 7232	\$312.00
Worker's Compensation Ins.	\$470.00	Worker's Compensation Insurance - 7350	\$618.00
Professional Expenses		Professional Expenses - 7300	
ED - Expense Reimbursement	\$3,600.00	Exec Dir - Expense Reimbursement - 7310	\$3,600.00
Executive Director Conferences	\$1,300.00	Exec Dir - Conferences - 7311	\$1,300.00
Comm. Dir Expense Reimbursement	\$900.00	Comm Dir - Expense Reimbursement - 7330	\$150.00
Administrative Expenses		Administrative Expenses - 8400	
Cleaning	\$850.00	Cleaning - 8405	\$950.00
Grounds Upkeep	\$1,500.00	Grounds Upkeep - 8410	\$1,500.00
New Equipment	\$2,000.00	New Equipment - 8415	\$2,000.00
Copier Lease / toner	\$1,700.00	Copier Lease / toner - 8420	\$1,700.00
Office Supplies / Hosting	\$3,500.00	Office Supplies - 8430	\$2,500.00
Building Repair and Upkeep (Unused funds moved to Bldg Contingency fund)	\$2,250.00	Building Repair and Upkeep - 8440	\$1,500.00
Insurance - Office & Liability	\$1,375.00	Insurance - Office & Liability - 8445	\$1,600.00
Security System	\$250.00	Security System - 8475	\$350.00
Utilities	\$2,700.00	Utilities - 8490	\$2,700.00
International Missions		International Missions - 9000	
61 Isaiah	\$7,200.00	61 Isaiah - 9100	\$7,200.00
2018 Budget Total	\$164,132.00	Proposed 201 Budget Total	\$159,697.00

* This number includes medical, life insurance, disability and dental

Monthly Requirement \$13,677.67

Monthly Requirement \$13,308.08