

<u>Budget 2016/2017</u>							
	<u>16-17 Budget</u>		<u>% Budget</u>	<u>17-18 Budget</u>		<u>% Change</u>	<u>% Budget</u>
INCOME		780,000			962,400	19	100%
EXPENSES							
Staff Compensation		413,287	53%		416,643	1	43%
Grow Up		11,000	1%		12,765	16	1%
Grow Out		12,800	2%		15,000	17	2%
Grow Deep		15,500	2%		16,500	6	2%
Mortgage							
Shore United		0			182,208		
					182,208		19%
MINISTRY SUPPORT							
Administrative Exp.		2,122			2,122	0	
Communications		4,000			4,000	0	
Conference Exp.		1,000			3,000	200	
Equipment Purchases		4,000			5,000	25	
Finance Committee		11,500			3,500	(70)	
Insurance		14,400			15,000	4	
IT Support		5,000			3,000	(40)	
Janitorial Supplies		4,076			4,082	0	
Kitchen Supplies		4,146			4,183	1	
Landscape Main.		13,000			13,000	0	
Leadership Training		2,500			2,500	0	
License Fees		1,100			1,100	0	
Office Expense		30,000			32,000	7	
Pastor's Disc. Fund		1,000			1,000	0	
SPRC Adm. Exp.		1,000			1,500	50	
Stewardship		2,000			2,000	0	
Trustees		54,000			54,000	0	
Church Utilities		65,000			65,000	0	
Pars. #2 Utilities		6,500			6,500	0	
Pars. #1 Utilities		6,500			6,500	0	
Donations		300			300	0	
Vehicle Operations		<u>5,000</u>			<u>2,000</u>	(60)	
Total Min. Support		238,144	31%		231,287	(3)	24%
APPORTIONMENTS		<u>89,269</u>	<u>11%</u>		<u>87,997</u>	(1)	9%
Total Expenses		780,000	100%		962,400		100%