

	<b>Budget 2017-2018</b>	<b>% of Income</b>	<b>Actual Aug '17 - Jul 18</b>	<b>Proposed Budget</b>
<b>Ordinary Income/Expense</b>				
x <b>Total Income</b>	<b>300,285</b>		<b>244,779</b>	<b>215,000</b>
<b>Expense</b>				
<b>5010 - Salary &amp; Wages</b>				
<b>Pastor</b>	42,747		45,038	30,814
<b>Executive Assistant</b>	15,000		18,473	13,000
<b>Administrative Assistant</b>	5,200		0	0
<b>Treasurer</b>	4,840		4,461	4,875
<b>Financial Secretary</b>	1,468		1,477	1,495
<b>9 am Music Choir Director</b>	13,495		13,940	10,500
<b>11 am</b>	10,392		10,457	10,500
<b>Youth and Family</b>	16,738		16,842	18,900
<b>Organist 9am Service</b>	9,502		9,500	0
<b>Child Care</b>	2,528		1,891	1,950
<b>Total 5010 - Salary &amp; Wages</b>	<b>121,910</b>	<b>40.60%</b>	<b>122,925</b>	<b>92,034</b>
<b>5020 - Housing Allowance</b>	33,836	11.27%	33,962	24,000
<b>5170 - Benefits -Med &amp; Dis</b>	20,236	6.74%	17,122	29,051
<b>5180 - Benefits -Pension</b>	8,935	2.98%	8,282	0
<b>5180 Additional Retirement</b>	2,400	0.80%		0
<b>5190 - Benefits -Auto/Pro Exp</b>				
<b>Pastor</b>	6,500			3,600
<b>Parish Nurse</b>	250			0
<b>Total 5190 - Benefits -Auto/Pro Exp</b>	<b>6,750</b>	<b>2.25%</b>	<b>5,684</b>	<b>3,600</b>
x <b>Total 5000 - Payroll Expenses</b>	<b>204,878</b>	<b>68.23%</b>	<b>196,413</b>	<b>156,611</b>
x <b>Total 5200 - Education</b>	<b>8,550</b>	<b>2.85%</b>	<b>463</b>	<b>550</b>
x <b>Total 5400 - Benevolence</b>	<b>9,400</b>	<b>3.13%</b>	<b>6,983</b>	<b>1,000</b>
x <b>Total 5500 - Utilities</b>	<b>11,400</b>	<b>3.80%</b>	<b>11,033</b>	<b>12,125</b>
x <b>Total 5600 - Building</b>	<b>17,000</b>	<b>5.66%</b>	<b>17,914</b>	<b>14,000</b>
x <b>Total 5700 - Equipment Lease</b>	<b>13,501</b>	<b>4.50%</b>	<b>17,403</b>	<b>18,300</b>
x <b>Total 5800 - Administration</b>	<b>21,340</b>	<b>7.11%</b>	<b>19,859</b>	<b>9,725</b>
x <b>Total 5900 - Substitutes</b>	<b>8,060</b>	<b>2.68%</b>	<b>5,355</b>	<b>2,500</b>
x <b>Total Expense</b>	<b>294,129</b>		<b>275,424</b>	<b>214,811</b>
<b>Net Ordinary Income</b>	<b>6,156</b>	<b>2.05%</b>	<b>-30,645</b>	<b>189</b>