Ministry Expenses	2017 Budget	Difference	2018 Budget
Administration			
Debt Service	488,400	16,600	505,000
Insurance	123,000	0	123,000
Office Equipment/Printers/Toner	8,000	1,000	9,000
Office Supplies & Expense	9,000	(1,000)	8,000
Office Telephone	19,000	4,000	23,000
Copiers, Supplies, Copies	58,000	(1,000)	57,000
Postage	5,000	0	5,000
Contingency	45,000	(14,650)	30,350
Admin Miscellaneous	500	(500)	0
Elders' Miscellaneous	15,600	(600)	15,000
Bank and Credit Card Fees	30,000	(6,000)	24,000
Administration	801,500	(2,150)	799,350
Adult Education			
Adult Education Resources	7,000	0	7,000
Guest Speakers	2,500	0	2,500
Church Equipping	1,250	0	1,250
Education Technology	4,000	(4,000)	0
Adult Education	14,750	(4,000)	10,750
Buildings & Grounds			
Rent and Fees	(18,000)	0	(18,000)
Regular Cleaning & Setup	17,000	0	17,000
Cleaning Supplies & Paper	18,000	0	18,000
Wedding & A/V Coordinators	500	0	500
Landscaping Contract Services	10,500	0	10,500
Landscaping Repairs & Supp.	4,500	0	4,500
Electric	102,000	0	102,000
Gas	10,000	0	10,000
Water & Sewer	16,500	0	16,500
Trash Removal	7,500	0	7,500
Repairs & Maint HVAC	53,500	0	53,500
Repairs & Maint Electrical	10,500	0	10,500
Repairs & Maint Plumbing	5,500	0	5,500
Fire & Security Protection	9,000	0	9,000
Pest Control	2,000	0	2,000
Supplies &Tools	13,000	0	13,000
Repairs & Maint Other	12,000	0	12,000
Minor Building Remodeling	15,000	0	15,000
Furniture & Fixtures	7,000	0	7,000
Repairs & Maint Roof	4,000	(4,000)	0
Repairs & Maint Parking Lot	35,000	(1,000)	35,000
Carpet Replacement	15,000	0	15,000
Security Patrol	8,000	0	8,000
Major Projects	30,000	0	30,000
		4,000	
Maintenance Reserve Fund Kitchen Supplies	75,000 3,000		79,000
Kitchen Supplies Buildings & Grounds	<b>466,000</b>	0 <b>0</b>	3,000 <b>466,000</b>

Campus         250         0         250         250           Helpers         9,700         (6,450)         3,250           Materials         900         100         1,000           Mission Trips         0         0         0           Student One on One's         2,000         500         2,500           Spring Break Campaign         10,500         (3,600)         7,000           Spring Break Campaign         1,500         0         1,500           Campus Lounge         1,150         350         1,500           Back to School Events         2,500         1,000         3,500           Wednesday Campus Dinner         6,550         1,500         4,000           Sunday Morning Meals         3,500         500         4,000           Care Materials         5,500         0         5,500           Single Parent Support         4,500         (4000)         2,000           Care Materials         5,500         0         8,500           Single Parent Support         4,500         (000)         3,000           Care Materials         1,000         (100)         900           Intern Salary         3,800         (8000)         3,000 <th>Ministry Expenses</th> <th>2017 Budget</th> <th>Difference</th> <th>2018 Budget</th>	Ministry Expenses	2017 Budget	Difference	2018 Budget
Helpers         9,700         (6,450)         3,250           Materials         900         100         1,000           Mission Trips         0         0         0           Student One on One's         2,000         500         2,500           Retreats/Fall Break         5,000         2,000         7,000           Spring Break Campaign         10,500         (3,500)         7,000           Spring Break Campaign         1,500         0         1,500           Cares Aconic Events         2,500         1,000         3,500           Back to School Events         2,500         1,000         3,500           Sunday Morning Meals         3,500         500         4,000           Care Materials         5,500         0         5,500           Single Parent Support         4,500         500         4,000           Care Morker Training         2,400         (400)         2,000           Cares Seminars         8,500         0         8,500           Intern Salary         3,800         (800)         3,000           Cares Counseling         1,000         100         40,000           Cares Counseling         1,000         0         22,300	Campus	250		0.50
Materials         900         100         1,000           Mission Trips         0         0         0           Student One on One's         2,000         500         2,500           Retreats/Fall Break         5,000         2,000         7,000           Spring Break Campaign         1,0500         3,500         7,000           Special Ministries         1,500         0         1,500           Campus Lounge         1,150         350         1,500           Mednesday Campus Dinner         6,500         1,500         8,000           Sunday Morning Meals         3,500         500         4,000           Care & Counseling         -         -         -           Care Materials         5,500         0         5,500           Single Parent Support         4,500         (500)         4,000           Care Materials         5,500         0         8,500           Awareness Seminars         8,500         0         8,500           Intern Salary         3,800         (800)         3,000           Care & Counseling         1,000         100         40,000           Care Materials         1,000         0         7,000	•			
Mission Trips         0         0         0         0           Student One on One's         2,000         5,000         2,500           Sperial Ministries         10,500         0,3500         7,000           Sperial Ministries         1,500         0,3500         7,000           Back Campaign         10,500         0,3500         7,000           Back to School Events         2,500         1,000         3,500           Wiscellanceous         5,500         1,000         3,500           Sunday Morning Meals         3,500         500         4,000           Care & Counseling         -         -         -           Care Materials         5,500         0         5,500           Single Parent Support         4,500         500         4,000           Counseling Referrals Members         17,000         0         17,000           Avereness Seminars         8,500         0         8,500           Intern Salary         3,800         (800)         3,400           Care Moterials         1,000         100         4,600           Leadership Training         3,000         0         3,400         3,400           Dinners/Fellowships         4,	•	-		
Student One on One's         2,000         500         2,500           Retreats/Fail Break         5,000         2,000         7,000           Spring Break Campaign         10,500         (3,500)         7,000           Special Ministries         1,550         0         1,550           Miscellaneous         500         100         600           Back to School Events         2,500         1,000         3,500           Wednesday Campus Dinner         6,500         1,500         8,000           Sunday Morning Meals         3,500         500         4,000           Campus Louport         44,000         (3,900)         40,100           Care Materials         5,500         0         5,500           Single Parent Support         4,500         (000)         2,000           Care Materials         5,500         0         8,500           Care Materials         1,000         0         17,000           Avareness Seminars         8,500         0         8,500           Juntern Slary         1,000         100         900           Dinners/Fellowships         4,500         100         40,000           Leadership Training         3,000         0				
Retreats/Fail Break         5,000         2,000         7,000           Spring Break Campaign         10,500         (3,500)         7,000           Special Ministries         1,500         0         1,500           Campus Lounge         1,150         350         1,500           Miscellaneous         500         1000         600           Back to School Events         2,500         1,000         3,500           Sunday Morning Meals         3,500         500         4,000           Care & Counseling         -         -         -           Care Materials         5,500         0         5,500           Single Parent Support         4,500         0         0         2,600           Care Ministry Worker Training         2,400         (4000)         2,000           Care & Counseling Referrals Members         17,000         0         17,000           Awareness Seminars         8,500         0         8,500         10,000           Care & Counseling         1,000         (100)         900         0         1,000           Care Materials         1,000         0         3,000         0         3,000         1,500         1,000         10,000         1,000<	•			
Spring Break Campaign         10,500         (3,500)         7,000           Special Ministries         1,500         0         1,500           Campus Lounge         1,150         350         1,500           Miscellaneous         500         100         600           Back to Schol Events         2,500         1,000         3,500           Sunday Morning Meals         3,500         500         4,000           Campus         44,000         (3,900)         40,100           Care Materials         5,500         0         5,500           Care Materials         5,500         0         5,500           Care Materials         5,500         0         8,500           Support         4,500         (400)         2,000           Care Ministry Worker Training         2,400         (400)         2,000           Care Acounseling         17,000         0         17,000           Mareness Seminars         8,500         0         8,500           Intern Salary         3,800         (800)         3,000           Celebrate Recovery         3,400         9,000         3,000           Dinners/Fellowships         4,500         100         4,600 <td></td> <td></td> <td></td> <td></td>				
Special Ministries         1,500         0         1,500           Campus Lounge         1,150         350         1,500           Miscellaneous         500         100         600           Back to School Events         2,500         1,000         3,500           Sunday Morning Meals         3,500         500         4,000           Campus         44,000         (3,900)         40,100           Care & Counseling	Retreats/Fall Break			
Campus Lounge         1,150         350         1,500           Miscellaneous         500         100         600           Back to School Events         2,500         1,000         3,500           Sunday Morning Meals         3,500         500         4,000           Campus         44,000         (3,900)         40,100           Care & Counseling         -         -         -           Care Materials         5,500         0         5,500           Single Parent Support         4,600         (3,900)         40,100           Care Mistry Worker Training         2,400         (400)         2,000           Care Mistry Worker Training         2,400         (400)         2,000           Care Materials         17,000         0         17,000           Avareness Seminars         8,500         0         8,500           Intern Salary         3,800         (800)         3,000           Celebrate Recovery         -         -         -           Materials         1,000         100         4,000           Leadership Training         3,000         0         3,000           Special Events         1,500         0         1,500      <	Spring Break Campaign		(3,500)	
Miscellaneous         500         100         600           Back to School Events         2,500         1,000         3,500           Wednesday Campus Dinner         6,500         1,500         8,000           Sunday Morning Meals         3,500         500         4,000           Campus         44,000         (3,900)         40,100           Care Materials         5,500         0         5,500           Single Parent Support         4,500         (500)         4,000           Care Materials         5,500         0         8,500           Counseling Referrals Members         17,000         0         17,000           Care K Counseling         41,700         (1,700)         40,000           Care K Counseling         41,700         (1,700)         40,000           Care & Counseling         1,000         (100)         900           Intern Salary         3,800         (800)         3,000           Care & Counseling         1,000         (100)         900           Dinners/Fellowships         4,500         100         4,600           Leadership Training         3,000         0         3,900           Special Events         1,500         0	Special Ministries	1,500		1,500
Back to School Events         2,500         1,000         3,500           Wednesday Campus Dinner         6,500         1,500         8,000           Campus         44,000         (3,900)         40,100           Care & Counseling		1,150	350	1,500
Wednesday Campus Dinner         6,500         1,500         8,000           Sunday Morning Meals         3,500         500         4,000           Campus         44,000         (3,900)         40,100           Care Materials         5,500         0         5,500           Single Parent Support         4,500         (500)         4,000           Care Materials         5,500         0         5,500           Counseling Referrals Members         17,000         0         17,000           Awareness Seminars         8,500         0         8,500           Intern Salary         3,800         (800)         3,000           Care & Counseling         41,700         (1,700)         40,000           Care & Counseling         1,000         (100)         900           Dinners/Fellowships         4,500         100         4,600           Leadership Training         3,000         0         3,000           Special Events         1,500         0         1,500           Caldershig Training         3,000         0         8,900           Care & Counseling         0         1,500         0         1,500           Care & Counseling         1,000 <td< td=""><td>Miscellaneous</td><td>500</td><td>100</td><td></td></td<>	Miscellaneous	500	100	
Sunday Morning Meals         3,500         500         4,000           Care Materials         5,500         0         5,500           Single Parent Support         4,500         (500)         4,000           Care Materials         5,500         0         5,500           Single Parent Support         4,500         (500)         4,000           Care Ministry Worker Training         2,400         (400)         2,000           Counseling Referrals Members         17,000         0         17,000           Awareness Seminars         8,500         0         8,500           Awareness Seminars         8,500         0         8,500           Celebrate Recovery         7         40,000         9,000           Cadership Training         3,000         0         3,000           Dinners/Fellowships         4,500         100         4,600           Leadership Training         3,000         0         3,000           Special Events         1,500         0         1,500           CR Summit         8,900         0         8,900         8,900           Celebrate Recovery         0         1,000         1,000         1,000           VBS         0	Back to School Events	2,500	1,000	
Sunday Morning Meals         3,500         500         4,000           Care Materials         5,500         0         5,500           Single Parent Support         4,500         (500)         4,000           Care Materials         5,500         0         5,500           Single Parent Support         4,500         (500)         4,000           Care Ministry Worker Training         2,400         (400)         2,000           Counseling Referrals Members         17,000         0         17,000           Awareness Seminars         8,500         0         8,500           Awareness Seminars         8,500         0         8,500           Celebrate Recovery         7         40,000         9,000           Cadership Training         3,000         0         3,000           Dinners/Fellowships         4,500         100         4,600           Leadership Training         3,000         0         3,000           Special Events         1,500         0         1,500           CR Summit         8,900         0         8,900         8,900           Celebrate Recovery         0         1,000         1,000         1,000           VBS         0	Wednesday Campus Dinner	6,500	1,500	8,000
Campus         44,000         (3,900)         40,100           Care & Counseling         -		3,500	500	
Care Materials         5,500         0         5,500           Single Parent Support         4,500         (500)         4,000           Care Ministry Worker Training         2,400         (400)         2,000           Counseling Referrals Members         17,000         0         17,000           Awareness Seminars         8,500         0         8,500           Intern Salary         3,800         (800)         3,000           Care & Counseling         41,700         (1,700)         40,000           Care & Counseling         1,000         (100)         900           Dinners/Fellowships         4,500         100         4,600           Leadership Training         3,400         0         3,400           Special Events         1,500         0         1,500           CR Summit         8,900         0         8,900           Calebrate Recovery         22,300         0         22,300           VBS         0         13,300         13,300           VBS         0         1,000         1,000           VBS         0         1,000         1,000           Cradle Roll         9,000         (500)         9,500 <td< td=""><td></td><td>44,000</td><td>(3,900)</td><td>40,100</td></td<>		44,000	(3,900)	40,100
Single Parent Support         4,500         (500)         4,000           Care Ministry Worker Training         2,400         (400)         2,000           Counseling Referrals Members         17,000         0         17,000           Awareness Seminars         8,500         0         8,500           Intern Salary         3,800         (800)         3,000           Care & Counseling         41,700         (1,700)         40,000           Celebrate Recovery           4,500         100         4,600           Dinners/Fellowships         4,500         100         4,600         3,000         6         3,000         6         3,000         6         3,000         7,000         1,500         1,500         6         1,500         1,500         6         1,500         6         1,500         6         8,900         8,900         8,900         8,900         8,900         8,900         8,900         8,900         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000	Care & Counseling			
Care Ministry Worker Training         2,400         (400)         2,000           Counseling Referrals Members         17,000         0         17,000           Awareness Seminars         8,500         0         8,500           Intern Salary         3,800         (800)         3,000           Care & Counseling         41,700         (1,700)         40,000           Care & Counseling         1,000         (100)         900           Dinners/Fellowships         4,500         100         4,600           Leadership Training         3,000         0         3,000           Fall CR Retreat         3,400         0         3,400           Special Events         1,500         0         1,500           Celebrate Recovery         22,300         0         22,300           Celebrate Recovery         22,300         0         22,300           Celebrate Recovery         0         1,000         1,000           VBS         0         13,300         13,300           Worship Nursery         0         1,000         5,000           Special Events         14,900         (11,450)         3,450           Preschool         3,000         0         3,000	Care Materials	5,500	0	5,500
Care Ministry Worker Training         2,400         (400)         2,000           Counseling Referrals Members         17,000         0         17,000           Awareness Seminars         8,500         0         8,500           Intern Salary         3,800         (800)         3,000           Care & Counseling         41,700         (1,700)         40,000           Care & Counseling         1,000         (100)         900           Dinners/Fellowships         4,500         100         4,600           Leadership Training         3,000         0         3,000           Fall CR Retreat         3,400         0         3,400           Special Events         1,500         0         1,500           Celebrate Recovery         22,300         0         22,300           Celebrate Recovery         22,300         0         22,300           Celebrate Recovery         0         1,000         1,000           VBS         0         13,300         13,300           Worship Nursery         0         1,000         1,000           VBS         0         13,000         9,500           Preschool         10,000         (500)         9,500	Single Parent Support	4,500	(500)	4,000
Counseling Referrals Members         17,000         0         17,000           Awareness Seminars         8,500         0         8,500           Intern Salary         3,800         (800)         3,000           Care & Counseling         41,700         (1,700)         40,000           Celebrate Recovery               Materials         1,000         (100)         900            Dinners/Fellowships         4,500         100         4,600            Leadership Training         3,000         0         3,000          3,000            Special Events         1,500         0         1,500              Clebrate Recovery         22,300         0         8,900          8,900            CR Summit         8,900         0         13,300         13,300             VBS         0         13,300         13,300               VBS         0         1,000         (500)         8,500              VBS         0         1,000         (	Care Ministry Worker Training		(400)	
Awareness Seminars         8,500         0         8,500           Intern Salary         3,800         (800)         3,000           Care & Counseling         41,700         (1,700)         40,000           Celebrate Recovery           41,700         (1,700)         40,000           Celebrate Recovery            900           Dinners/Fellowships         1,000         (100)         900           Leadership Training         3,000         0         3,000           Fall CR Retreat         3,400         0         3,400           Special Events         1,500         0         1,500           CR Summit         8,900         0         8,900           VBS         0         13,300         13,300           VBS         0         1,000         1,000           Cradle Roll         9,000         (500)         8,500           Preschool         10,000         (500)         9,500           Training         5,000         0         3,450           Resource Room         3,000         0         3,450           Journeyland         16,000         0         16,000	Counseling Referrals Members			
Intern Salary         3,800         (800)         3,000           Care & Counseling         41,700         (1,700)         40,000           Celebrate Recovery			0	
Care & Counseling         41,700         (1,700)         40,000           Celebrate Recovery			(800)	
Materials         1,000         (100)         900           Dinners/Fellowships         4,500         100         4,600           Leadership Training         3,000         0         3,000           Fall CR Retreat         3,400         0         3,400           Special Events         1,500         0         1,500           CR Summit         8,900         0         8,900           Celebrate Recovery         22,300         0         22,300           Childrens Education         0         13,300         13,300           VBS         0         13,300         13,300           Vorship Nursery         0         1,000         1,000           Cradle Roll         9,000         (500)         9,500           Preschool         10,000         (500)         9,500           Training         5,000         0         5,000           Special Events         14,900         (11,450)         3,450           Resource Room         3,000         0         3,000           Journeyland         16,000         0         16,000           Bible Hour         1,000         0         1,000           Helpers         8,000	-			
Dinners/Fellowships         4,500         100         4,600           Leadership Training         3,000         0         3,000           Fall CR Retreat         3,400         0         3,400           Special Events         1,500         0         1,500           CR Summit         8,900         0         8,900           Celebrate Recovery         22,300         0         22,300           Childrens Education         0         1,000         1,000           VBS         0         13,300         13,300           Worship Nursery         0         1,000         1,000           Craile Roll         9,000         (500)         8,500           Preschool         10,000         (500)         9,500           Training         5,000         0         5,000           Special Events         14,900         (11,450)         3,450           Resource Room         3,000         0         3,000           Journeyland         16,000         0         16,000           Bible Hour         1,000         0         3,000           Helpers         8,000         0         2,000           Security         2,000         0	Celebrate Recovery			
Leadership Training         3,000         0         3,000           Fall CR Retreat         3,400         0         3,400           Special Events         1,500         0         1,500           CR Summit         8,900         0         8,900           Celebrate Recovery         22,300         0         22,300           Childrens Education         22,300         0         13,300           VBS         0         13,300         13,300           Worship Nursery         0         1,000         1,000           Cradle Roll         9,000         (500)         8,500           Preschool         10,000         (500)         9,500           Training         5,000         0         5,000           Special Events         14,900         (11,450)         3,450           Resource Room         3,000         0         3,000           Journeyland         16,000         0         1,000           Bible Hour         1,000         0         1,000           Helpers         8,000         0         8,000           Security         2,000         0         2,000           Wed. Night Teacher Dinner         5,800	Materials	1,000	(100)	900
Fall CR Retreat       3,400       0       3,400         Special Events       1,500       0       1,500         CR Summit       8,900       0       8,900         Celebrate Recovery       22,300       0       22,300         Childrens Education       0       13,300       13,300         VBS       0       13,300       13,300         Worship Nursery       0       1,000       1,000         Cradle Roll       9,000       (500)       8,500         Preschool       10,000       (500)       9,500         Training       5,000       0       5,000         Special Events       14,900       (11,450)       3,450         Resource Room       3,000       0       1,000         Journeyland       16,000       0       1,000         Bible Hour       1,000       0       1,000         Helpers       8,000       0       8,000         Security       2,000       0       2,000         Wed. Night Teacher Dinner       5,800       0       5,800         Special Needs Program       2,850       (1,850)       1,000	Dinners/Fellowships	4,500	100	4,600
Fall CR Retreat       3,400       0       3,400         Special Events       1,500       0       1,500         CR Summit       8,900       0       8,900         Celebrate Recovery       22,300       0       22,300         Childrens Education       0       13,300       13,300         VBS       0       13,300       13,300         Worship Nursery       0       1,000       1,000         Cradle Roll       9,000       (500)       8,500         Preschool       10,000       (500)       9,500         Training       5,000       0       5,000         Special Events       14,900       (11,450)       3,450         Resource Room       3,000       0       1,000         Journeyland       16,000       0       1,000         Bible Hour       1,000       0       1,000         Helpers       8,000       0       8,000         Security       2,000       0       2,000         Wed. Night Teacher Dinner       5,800       0       5,800         Special Needs Program       2,850       (1,850)       1,000	Leadership Training	3,000	0	3,000
Special Events         1,500         0         1,500           CR Summit         8,900         0         8,900           Celebrate Recovery         22,300         0         22,300           Childrens Education	Fall CR Retreat		0	
CR Summit         8,900         0         8,900           Celebrate Recovery         22,300         0         22,300           Childrens Education	Special Events		0	
Celebrate Recovery         22,300         0         22,300           Childrens Education         0         13,300         13,300           VBS         0         13,300         13,300           Worship Nursery         0         1,000         1,000           Cradle Roll         9,000         (500)         8,500           Preschool         10,000         (500)         9,500           Training         5,000         0         5,000           Special Events         14,900         (11,450)         3,450           Resource Room         3,000         0         3,000           Journeyland         16,000         0         16,000           Bible Hour         1,000         0         1,000           Helpers         8,000         0         8,000           Security         2,000         0         2,000           Wed. Night Teacher Dinner         5,800         0         5,800           Special Needs Program         2,850         (1,850)         1,000			0	
VBS         0         13,300         13,300           Worship Nursery         0         1,000         1,000           Cradle Roll         9,000         (500)         8,500           Preschool         10,000         (500)         9,500           Training         5,000         0         5,000           Special Events         14,900         (11,450)         3,450           Resource Room         3,000         0         3,000           Journeyland         16,000         0         16,000           Bible Hour         1,000         0         1,000           Helpers         8,000         0         8,000           Security         2,000         0         2,000           Wed. Night Teacher Dinner         5,800         0         5,800           Special Needs Program         2,850         (1,850)         1,000	Celebrate Recovery		0	
Worship Nursery         0         1,000         1,000           Cradle Roll         9,000         (500)         8,500           Preschool         10,000         (500)         9,500           Training         5,000         0         5,000           Special Events         14,900         (11,450)         3,450           Resource Room         3,000         0         16,000           Journeyland         16,000         0         1,000           Bible Hour         1,000         0         1,000           Helpers         8,000         0         8,000           Security         2,000         0         2,000           Wed. Night Teacher Dinner         5,800         0         5,800           Special Needs Program         2,850         (1,850)         1,000	Childrens Education			
Cradle Roll9,000(500)8,500Preschool10,000(500)9,500Training5,00005,000Special Events14,900(11,450)3,450Resource Room3,00003,000Journeyland16,000016,000Bible Hour1,00001,000Helpers8,00008,000Security2,00002,000Wed. Night Teacher Dinner5,80005,800Special Needs Program2,850(1,850)1,000	VBS	0	13,300	13,300
Preschool         10,000         (500)         9,500           Training         5,000         0         5,000           Special Events         14,900         (11,450)         3,450           Resource Room         3,000         0         3,000           Journeyland         16,000         0         16,000           Bible Hour         1,000         0         1,000           Helpers         8,000         0         8,000           Security         2,000         0         2,000           Wed. Night Teacher Dinner         5,800         0         5,800           Special Needs Program         2,850         (1,850)         1,000	Worship Nursery	0	1,000	1,000
Preschool         10,000         (500)         9,500           Training         5,000         0         5,000           Special Events         14,900         (11,450)         3,450           Resource Room         3,000         0         3,000           Journeyland         16,000         0         16,000           Bible Hour         1,000         0         1,000           Helpers         8,000         0         8,000           Security         2,000         0         2,000           Wed. Night Teacher Dinner         5,800         0         5,800           Special Needs Program         2,850         (1,850)         1,000	Cradle Roll	9,000	(500)	8,500
Special Events         14,900         (11,450)         3,450           Resource Room         3,000         0         3,000           Journeyland         16,000         0         16,000           Bible Hour         1,000         0         1,000           Helpers         8,000         0         8,000           Security         2,000         0         2,000           Wed. Night Teacher Dinner         5,800         0         5,800           Special Needs Program         2,850         (1,850)         1,000	Preschool	10,000	(500)	9,500
Resource Room         3,000         0         3,000           Journeyland         16,000         0         16,000           Bible Hour         1,000         0         1,000           Helpers         8,000         0         8,000           Security         2,000         0         2,000           Wed. Night Teacher Dinner         5,800         0         5,800           Special Needs Program         2,850         (1,850)         1,000	Training	5,000	0	5,000
Resource Room         3,000         0         3,000           Journeyland         16,000         0         16,000           Bible Hour         1,000         0         1,000           Helpers         8,000         0         8,000           Security         2,000         0         2,000           Wed. Night Teacher Dinner         5,800         0         5,800           Special Needs Program         2,850         (1,850)         1,000	Special Events		(11,450)	
Journeyland         16,000         0         16,000           Bible Hour         1,000         0         1,000           Helpers         8,000         0         8,000           Security         2,000         0         2,000           Wed. Night Teacher Dinner         5,800         0         5,800           Special Needs Program         2,850         (1,850)         1,000	Resource Room			
Bible Hour1,00001,000Helpers8,00008,000Security2,00002,000Wed. Night Teacher Dinner5,80005,800Special Needs Program2,850(1,850)1,000			0	
Helpers8,00008,000Security2,00002,000Wed. Night Teacher Dinner5,80005,800Special Needs Program2,850(1,850)1,000	•		0	
Security         2,000         0         2,000           Wed. Night Teacher Dinner         5,800         0         5,800           Special Needs Program         2,850         (1,850)         1,000				
Wed. Night Teacher Dinner         5,800         0         5,800           Special Needs Program         2,850         (1,850)         1,000	•			
Special Needs Program         2,850         (1,850)         1,000	-			
			-	

Ministry Expenses	2017 Budget	Difference	2018 Budget
Communications	16 750	250	17.000
Advertising Internal	16,750 150	250	17,000 150
Sermon CD Ministry Web Resources	15,500	0 1,250	16,750
Bulletins	5,500	450	5,950
Yellow Pages	1,000	(1,000)	0
Direct Mailings	750	(1,000)	750
Corner Billboard	6,250	0	6,250
Radio Advertising	1,000	0	1,000
Other Billboard	1,250	(150)	1,100
Print Advertising	7,000	<b>.</b> 500	7,500
Outsourced Printing	3,500	(750)	2,750
Other Outdoor Advertising	250	0	250
Graphic Design	2,000	(500)	1,500
Online Advertising	2,300	(50)	2,250
Special Promotions	2,000	0	2,000
Communications	65,200	0	65,200
Community Benevolence			
Children's Homes	8,400	0	8,400
Lilyfield Christian Adoption & Foster Care	5,400	0	5,400
Community Care MRCC Family	30,000	0	30,000
Luther Service Center	17,500	0	17,500
Community Service/Sharing Room	2,000	0	2,000
Community Care Other Luther Christmas Dinner	12,500	(500)	12,000
Senior Care	1,290 500	0 2,000	1,290 2,500
Luther Church Minister Salary	13,860	2,000	13,860
Funerals and Flowers	13,000	500	500
Community Benevolence	91,450	2,000	93,450
Community Outreach			
Materials	2,800	300	3,100
Publications/research	3,000	750	3,750
Outreach Programs & Day in the City	5,000	(350)	4,650
Body and Soul	250	0	250
Seminars/Special Classes	1,500	(300)	1,200
Welcome Events/Gifts	1,200	(400)	800
Church Plant	20,000	0	20,000
Community Outreach	33,750	0	33,750
Disaster Relief			
Nashville Disaster Relief Donation	500	0	500
Disaster Relief	500	0	500
International			
Thanksgiving Dinner	4,250	0	4,250
Student Helpers	5,306	(6)	5,300
Fellowship & Retreats	4,600	0	4,600
Materials	2,594	6	2,600
International	16,750	0	16,750

Ministry Expenses	2017 Budget	Difference	2018 Budget
Involvement Ministry		(500)	
Training	1,250	(500)	750
Fellowships & Apprececiation Dinners	2,500	(250)	2,250
Meeting Facilitation Summit & All-Church Events	150 11,250	0 500	150 11,750
United in Christ	11,250	250	250
Involvement Ministry	15,150	230	<b>15,150</b>
Involvement Philistry	15,150	Ŭ	15,150
Capitol Hill Church of Christ			
Capitol Hill Church of Christ Grant	240,000	7,000	247,000
Capitol Hill Church of Christ	240,000	7,000	247,000
Leadership Training for Christ	4 250	0	4 250
Materials	4,250	0	4,250
Convention Hotel	3,700	0	3,700
Registration	250	0	250
Meals	3,500	0	3,500
Leadership Training for Christ	11,700	0	11,700
Men's Ministry			
Men's Summit	1,500	(100)	1,400
Prayer Breakfast	250	(50)	200
Materials/Misc	250	(50)	200
Golf/Sports Outreach	500	(100)	400
Men's Mission Trip	1,500	(200)	1,300
Church Wide Events	500	(150)	350
Men's Ministry	4,500	(650)	3,850
Missions			
Communications & Misc	2,000	(1,000)	1 000
HIM Program Travel and Supplies	10,000	(2,500)	1,000 7,500
Special Needs for MRCC missions	10,000	2,000	2,000
Summer Missions	40,000	10,000	50,000
Supervisory Visit/Brazil	7,000	10,000	7,000
Campinas Publishing	5,000	0	5,000
Mombasa Extension Center	21,000	0	21,000
Mombasa Evangelism Team	13,000	0	13,000
Supervisory Visit /Mombasa	13,000	0	13,000
Pre Printed WBS Material	2,000	(1,500)	500
WBS Follow up Seminars	1,000	(1,000)	0
WBS Postage	12,000	(9,000)	3,000
WBS Advertising	500	0	500
WBS Supplies	1,200	(700)	500
Latorre Furlough	2,500	0	2,500
Dutton Furlough	6,500	(4,000)	2,500
Vienna Team Furlough	6,500	0	6,500
Supervisory Visit/Vienna	7,000	0	7,000
Supervisory Visit/Honduras	3,500	(2,000)	1,500
Mission Workfund	3,000	(1,000)	2,000
Euro American Missionary Retreat Support	6,000	0	6,000
Supervisory Visit/Croatia	3,000	(1,500)	1,500
Salary/Croatia	11,000	12,000	23,000
Prospective Mision Team	8,300	200	8,500
Missions	185,000	0	185,000
	•		•

Ministry Expenses	2017 Budget	Difference	2018 Budget
Our Town			
General	3,000	0	3,000
Day in the City/Orvis Risner	4,000	0	4,000
Thanksgiving Day in the City	4,600	0	4,600
Our Town	11,600	0	11,600
Prison Ministry			
Postage & Box Expense	30,000	0	30,000
Materials Correspondence Course	10,500	2,000	12,500
Sunday Ladies Program	3,500	0	3,500
Office Equip. & Supplies	5,500	0	5,500
Travel & Car Mileage Bibles and Devotionals	6,000 12,000	(2,000) 0	4,000 12,000
Aftercare	7,000	0	7,000
Funds from other Churches	(1,200)	0	(1,200)
Prison Ministry	73,300	Ő	73,300
Ogroups			
<b>Qgroups</b> Resources	1,500	0	1,500
Leader Training Events	1,500	0	1,500
Qgroups	3,000	0	3,000
Technology Ministry Expenditure			
Computer Equipment	12,000	0	12,000
Software	2,700	200	2,900
Computer/Phone Maintenance	3,100	0	3,100
Internet and Cloud Services	7,500	(200)	7,300
Worship Sound/Computer	0	10,000	10,000
Adult Education Technology	0	4,000	4,000
Technology Ministry	25,300	14,000	39,300
Transportation			
Gas	15,900	(900)	15,000
Maintenance & Repairs	15,000	0	15,000
Van and Bus Purchase Reserve	10,000	0	10,000
Drivers Training	800	200	1,000
Miscellaneous Cleaning	500 500	500 0	1,000 500
Tollway Charges	300	200	500
Rental Vehicles	10,000	200	10,000
Transportation	53,000	Ő	53,000
Women's Ministry			
Center/Womens' Bible Study	450	0	450
Fellowship	250	250	500
Refreshers	1,000	(100)	900
Book Reviews	200	0	200
Leadership Development	700	0	700
Small Group-Books/Study Guides/Videos	1,100	0	1,100
Newcomers Class	250	0	250
Special Projects	250	(150)	100
Miscellaneous	150	0	150
Service Women's Ministry	100 <b>4,450</b>	0 <b>0</b>	100 <b>4,450</b>
women s riilisu y	4,430	U	4,430

Ministry Expenses	2017 Budget	Difference	2018 Budget
Worship Ministry			
Communion Supplies	6,000	0	6,000
Greeters, Cards & Misc.	1,500	0	1,500
Sound/Computer	10,000	(10,000)	0
Worship Materials	2,000	0	2,000
Guest Speakers	1,000	0	1,000
Worship Ministry	20,500	(10,000)	10,500
Young Adults			
Retreats	2,500	(500)	2,000
Mission Trip	250	(250)	0
Training	250	250	500
Fellowships	1,000	0	1,000
Materials	1,300	200	1,500
Service Projects	400	(400)	0
Special Events and Speakers Plugged In	1,000 500	500 0	1,500 500
Marriage	4,000	(2,000)	2,000
New Births and New Marriages	900	(400)	500
Intern	0	3,900	3,900
Young Adults	12,100	1,300	13,400
Youth Ministry			
Mission Trip Honduras	0	0	0
One on One's	4,500	0	4,500
Retreats	8,000	0	8,000
Benevolence Scholarships	4,000	0	4,000
Guest Speakers	1,000	(200)	800
Special Events	5,500	0	5,500
Small Groups/Lessons	3,500	(500)	3,000
Helpers Youth Education	21,500	(11,000) 200	10,500
Jr High Outings	1,000 1,500	200	1,200 1,500
Mission Trip Domestic	2,300	0	2,300
Summit Improvements	3,000	0	3,000
Communication	2,000	(600)	1,400
Girls Ministry	1,500	300	1,800
Camp	7,500	500	8,000
Service Projects	1,000	0	1,000
Wednesday After School	700	(200)	500
Leadership Development	1,000	0	1,000
Volunteers The Bridge	4,000 1,500	(400) 0	3,600 1,500
Mission Trip Junior High	1,800	900	2,700
Youth Ministry	76,800	(11,000)	65,800
Ministry Budget Total	2,411,850	(9,100)	2,402,750
<b>Salaries Summary</b> Salaries, Benefits and Taxes for Ministers, Global Missions, Professional Support Staff, Building Maintenance and Childcare	2,935,000	105,500	3,040,500
Total Ministry Expenses Weekly Amount	5,346,850 102,824	96,400 1,854	5,443,250 104,678
Actual Percent Increase			1.80%