

<b>Mission: Operating Costs</b>	
Custodial Supplies	\$6,000
Diaconate: Maintenance	\$6,000
Electric	\$17,000
Insurance	\$30,000
Salary: Custodial	\$18,200
Water/Trash	\$8,500
Workers Compensation	\$500
<b>Total Operating Costs</b>	<b>\$86,200</b>
<b>Mission: Worship &amp; Connect Groups</b>	
Diaconate: Hospitality	\$6,000
Faith Development ages 0-17	\$12,000
Faith Development ages 18-29	\$3,000
Salary: Communication Director	\$28,000
Salary: Treasurer/Office Manager	\$36,000
Telephone/Internet/Streaming	\$10,000
Refreshments	\$6,000
Worship Resources	\$13,000
<b>Total Worship &amp; Connect Groups</b>	<b>\$114,000</b>
<b>Mission: Local &amp; Global</b>	
Called - Men's Ministry	\$1,000
Feeding the Homeless	\$1,800
Office & Evangelism	\$30,000
Pastoral Visitation	\$6,000
Vista Ridge Academy Subsidy	\$117,417
<b>Total Local &amp; Global</b>	<b>\$156,217</b>
<b>TOTAL Budget for 2019</b>	<b>\$356,417</b>
<b>TOTAL Monthly Budget</b>	<b>\$29,701</b>
<b>OPTIONAL Renovation Loan Payments</b>	<b>\$15,000</b>
<b>TOTAL Budget for 2019 making loan payments</b>	<b>\$371,417</b>
<b>TOTAL Monthly Budget making loan payments</b>	<b>\$30,951</b>