

**Kenmore Alliance Church
2018 Budget Summary**

	2017	2018 Budget	% Increase	Notes
Prior 12 mo GF income	860,000	860,000	0.0%	
Budgets	860,000	860,000	0.0%	
SALARY + HOUSING ALLOWANCE				
				Wages + Housing Allowance (excluding overtime)
Future Staff	72,983	72,983	0.0%	HRA Benefit
Evans	65,485	65,485	0.0%	HRA Benefit
Charles	60,602	63,102	4.1%	Ordination + HRA Benefit
Adam	41,065	41,065	0.0%	Does not include Parsonage benefit. (\$15k) + HRA Benefit
Lynn	45,000	45,000	0.0%	HRA Benefit
Kate Balon	34,580	40,000	15.7%	HRA Benefit
Sherry	24,950	24,950	0.0%	** HRA Benefit
Erbs	25,395	25,902	2.0%	**
Bostaph	5,839	5,956	2.0%	**
Bookkeeping (Judy)	5,682	5,795	2.0%	**
Admin (Temp)	500	500	0.0%	**
Children (Carolyn)	24,102	24,584	2.0%	**
Children (Intern + Temp)	4,300	4,300	0.0%	**
Worship (Joe)	10,636	10,848	2.0%	**
Youth (Intern)	8,522	-	NA	** Volunteer in 2018
Adult (Intern)	1,200	-	NA	**
Overtime	7,000	-	NA	Includes all hourly staff (**)
Total Compensation	437,840	430,471	-1.7%	
Admin	144,873	144,704	-0.1%	
Worship	74,101	77,045	4.0%	
Children	32,240	31,756	-1.5%	
Youth	53,249	44,027	-17.3%	No Intern
Adult	121,660	118,511	-2.6%	No Intern
Family	43,452	44,484	2.4%	
HRA 2019	35,000	35,000	0.0%	Line added on Dec 21, 2016
Total Cost to the Church	504,574	495,525	-1.8%	Comp + Exp Allow + overtime +taxes + work comp + 403B matching
OPERATING EXPENSES				
Administration	178,050	190,970	7.3%	Excludes Staff Missions, increase Honorariums
Worship	11,000	18,500	68.2%	No capital this year
Childrens Ministry	31,000	29,000	-6.5%	
Youth Ministry	18,700	15,150	-19.0%	Volunteer instead of intern
Adult Ministry	29,840	27,500	-7.8%	Moms First and Moms Next is less expensive
Outreach	24,750	15,750	-36.4%	Reduced Community Outreach line (not used)
Family	12,750	12,150	-4.7%	
Capital Improve Fund	27,800	12,000	-56.8%	Concrete path. Clear cemetery road. Security cameras
Grace Point	10,000	8,000	-20.0%	Excludes donations from KAC Missions. \$5K more from District.
Missions Trips (Staff)	5,000	4,500	-10.0%	Adam and Kate for DR.
Sinking Fund	10,000	15,000	50.0%	\$25K van replacement
Building Fund Transfers	15,000	15,000	0.0%	
TOTAL OPERATING EXPENSES	373,890	363,520	-2.8%	
TOTAL EXPENSES	878,464	859,045	-2.2%	Total Cost to Church (Salaries) + Total Operating Expenses
OVER (SHORT)	(18,464)	955		Revenue - Total Expenses
WEEKLY NEED	16,893.55	16,520.11	-2.2%	Total Expenses / 52
MONTHLY NEED	73,205.37	71,587.12	-2.2%	Total Expenses / 12