

**Kenmore Alliance Church  
2019 Budget Summary**

	2018	2019 Budget	% Increase	Notes
Prior 12 mo GF income	835,000	828,000	-0.8%	
Budgets	860,000	828,000	-3.7%	
<b>SALARY + HOUSING ALLOWANCE</b>				<b>Wages + Housing Allowance (excluding overtime)</b>
Future Staff	72,983	-	NA	
Evans	70,435	71,844	2.0%	2% Increases overall
Charles	68,052	69,413	2.0%	
Adam	45,515	46,425	2.0%	\$15,000 Parsonage use benefit not included
Lynn	49,950	50,949	2.0%	
Kate Balon	44,950	45,849	2.0%	
Sherry	29,900	30,498	2.0%	
Erbs	27,268	31,986	17.3%	30% increased effort starting July 1 for new building
Rick Bostaph (Facility)	5,956	12,000	101.5%	Increased scope of work.
Facility Manager	-	-	NA	Delayed until 2020
Judy Miller (Finance)	7,244	7,388	2.0%	
Victoria Spencer (Intern)	-	8,274	NA	
Children (Carolyn)	24,583	25,075	2.0%	
Children (Intern + Temp)	5,300	-	NA	
Worship (Katie Bergsten)	-	11,934	NA	
Worship (Joe)	10,852	11,069	2.0%	
Youth (Intern)	8,522	-	NA	
Rebecca Hendersen	-	4,500	NA	Through June 2019
<b>Total Compensation</b>	<b>471,510</b>	<b>427,204</b>	<b>-9.4%</b>	
<b>Total Cost to the Church</b>	<b>504,574</b>	<b>462,046</b>	<b>-8.4%</b>	Comp + Exp Allow + overtime + taxes + work comp + 403B matching
<b>OPERATING EXPENSES</b>				
Administration	190,970	191,060	0.0%	Excludes Staff Missions
Worship	18,500	12,000	-35.1%	Equipment for expansions from the Building Fund
Childrens Ministry	31,000	31,900	2.9%	
Youth Ministry	15,150	18,500	22.1%	Buffalo missions trip
Adult Ministry	27,500	29,100	5.8%	
Outreach	15,750	5,450	-65.4%	No Fun Day in 2019
Family	12,150	12,100	-0.4%	
Capital Improve Fund	12,000	12,000	0.0%	
Grace Point	8,000	6,000	-25.0%	Reduce \$2k per year. \$0 in 2022.
Missions Trips (Staff)	4,500	2,000	-55.6%	Swaziland 2019
Sinking Fund	15,000	10,000	-33.3%	Parking lot maintenance
Contingency Fund	15,000	36,000	140.0%	Expansion or Future Staff
<b>TOTAL OPERATING EXPENSES</b>	<b>365,520</b>	<b>366,110</b>	<b>0.2%</b>	
<b>TOTAL EXPENSES</b>	<b>870,094</b>	<b>828,156</b>	<b>-4.8%</b>	Total Cost to Church (Salaries) + Total Operating Expenses
<b>OVER (SHORT)</b>	<b>10,094</b>	<b>(156)</b>		Revenue - Total Expenses
<b>WEEKLY NEED</b>	<b>16,520.11</b>	<b>15,926.07</b>	<b>-3.6%</b>	Total Expenses / 52
<b>MONTHLY NEED</b>	<b>71,587.12</b>	<b>69,012.97</b>	<b>-3.6%</b>	Total Expenses / 12