

## BEP 2017 Approved Budget

FACILITY	
capital replacement	\$ 500
custodial labor	\$ 35,000
custodial material	\$ 2,000
equipment	\$ 300
inspections	\$ 1,500
insurance	\$ 6,893
landscaping	\$ 7,000
Maint labor	\$ 9,916
Maint material	\$ 2,700
Mortgage	\$ 83,940
pest control	\$ 900
security/alarms	\$ 1,220
snow removal	\$ 2,000
electricity	\$ 14,000
heating oil	\$ 2,620
heating propane	\$ 19,000
trash removal	\$ 1,120
water	\$ 1,950
<b>TOTAL</b>	<b>\$ 192,559</b>

OFFICE	
advertising	\$ 500
books & curriculum	\$ 500
computers & internet	\$ 4,500
food	\$ 500
gifts	\$ 50
postage	\$ 50
printing & copying	\$ 7,500
security/alarms	\$ 500
service charges	\$ 1,500
subscriptions & dues	\$ 600
supplies	\$ 2,546
telephone	\$ 3,100
training	\$ 500
<b>TOTAL</b>	<b>\$ 22,346</b>

ADMIN STAFF	
Business Mgr	\$ 32,050
Office Mgr	\$ 39,750
Office Mgr Benefits	\$ 3,999
Admin Asst	\$ 33,590
Admin Ass't Benefits	\$ 1,292
Bookkeeper	\$ 8,400
Reception	\$ 3,500
Consultants	\$ 2,000
Payroll Fees & Taxes	\$ 12,720
Worker's Comp Ins	\$ 1,600
<b>TOTAL</b>	<b>\$ 138,901</b>

Overall Budget	
<b>Facility</b>	<b>\$ 192,559</b>
<b>Office</b>	<b>\$ 22,346</b>
<b>Administration</b>	<b>\$ 138,901</b>
<b>Missions</b>	<b>\$ 48,000</b>
<b>Ministry</b>	<b>\$ 49,200</b>
<b>Ministerial Staff</b>	<b>\$ 198,994</b>
<b>TOTAL</b>	<b>\$ 650,000</b>

MISSIONS	
Pregnancy Clinic	\$ 3,600
Bandaru-India	\$ 3,600
Bethany Christian	\$ 600
Garcia-Mexico	\$ 2,400
Dapper-Foster Care	\$ 2,400
Elias-Bridges	\$ 4,800
ESL	\$ 300
Hope Anew Min-Kenya	\$ 6,000
Kamau-Kenya	\$ 6,300
Koehler-Navigators	\$ 7,800
Mantell-Wycliffe	\$ 3,600
McClure-Cambodia	\$ 1,200
McGregor-Young Life	\$ 3,600
Smith-Dubai	\$ 1,200
World Relief	\$ 600
<b>TOTAL</b>	<b>\$ 48,000</b>

MINISTRY	
5th Quarter-self funded	\$ -
A/V ministry	\$ 9,800
Comm. Bible Reading	\$ 5,500
Children	\$ 5,900
Coffee	\$ 2,500
Deacon Projects-self funded	\$ -
Father/Child-self funded	\$ -
Fellowship	\$ 2,500
Forks-n-Friends	\$ 2,500
Landscape	\$ -
Lay Counseling	\$ 500
Marriage Forum	\$ 2,500
Men-self funded	\$ -
MOPs-self funded	\$ -
PCA Gen. Asmbly. & Pres.	\$ 1,500
Recognitions	\$ 500
Small Groups	\$ 500
Women-self funded	\$ -
Worship	\$ 5,000
Youth	\$ 10,000
<b>TOTAL</b>	<b>\$ 49,200</b>

MINISTERIAL STAFF	
Youth Interns	\$ 6,000
A/V Director	\$ 6,000
Children's Director	\$ 10,700
Ass't Youth Director	\$ 16,800
Ass't Yth Dir Prof Exp	\$ 900
Assistant Pastor	
Base Salary	\$ 43,316
Housing Allowance	\$ 22,000
Healthcare (H.S.A. only)	\$ 3,000
Life Ins/Cell Phone	\$ 918
Ass't Pastor Prof Exp	\$ 1,200
Senior Pastor	
Base Salary	\$ 45,750
Housing Allowance	\$ 27,000
Healthcare	\$ 7,536
20. Pens./Life Ins/Cell Ph	\$ 6,374
Senior Pastor Prof Exp	\$ 1,500
<b>TOTAL</b>	<b>\$ 198,994</b>