

## The Bridge Community Church Budget Report 2016-2017

	2016	2016		2017
	Budget	Actual		Proposed
<b>ADMINISTRATIVE</b>			<b>ADMINISTRATIVE</b>	
Website/comupter/software	\$ 500.00	\$ 328.49	Website/comupter/software	\$ 500.00
Copy Machine	\$ 2,000.00	\$ 1,289.10	Copy Machine	\$ 2,000.00
Dues/Memberships	\$ 950.00	\$ 790.21	Dues/Memberships	\$ 950.00
Office Supplies/Postage	\$ 700.00	\$ 421.12	Office Supplies/Postage	\$ 700.00
Insurance	\$ 5,200.00	\$ 4,597.00	Insurance	\$ 5,200.00
Finance Supplies	\$ 150.00	\$ 369.81	Finance Supplies	\$ 150.00
Online Giving Fees		\$ 1,017.69		\$ 1,500.00
Misc. Bank Fees		\$ 1,588.00		\$ 500.00
Miscellaneous		\$ 1,669.37		\$ 1,500.00
<b>SUBTOTAL</b>	<b>\$ 9,500.00</b>	<b>\$ 12,070.79</b>	<b>SUBTOTAL</b>	<b>\$ 13,000.00</b>
<b>FACILITIES</b>			<b>FACILITIES</b>	
<b>Landscaping</b>			<b>Landscaping</b>	
Lawn Care	\$ 300.00	\$ -	Lawn Care	\$ 300.00
Trash Removal	\$ 600.00	\$ -	Trash Removal	\$ 600.00
Snow Removal	\$ 3,500.00	\$ 700.00	Salt-Sand/Snow Removal	\$ 3,500.00
Other Landscaping	\$ -	\$ 40.00	Other Landscaping	\$ -
<b>Maintenance</b>			<b>Maintenance</b>	
Inspections/Permits	\$ 650.00	\$ 605.00	Inspections/Permits	\$ 650.00
Repairs	\$ 15,000.00	\$ 4,339.73	Repairs	\$ 25,000.00
Supplies	\$ 300.00	\$ -		\$ 300.00
Pest Control	\$ 350.00	\$ 350.00	Pest Control	\$ 350.00
Payback/Parsonage	\$ 6,396.00	\$ -	Payback/Parsonage	\$ 6,396.00
<b>Utilities Main Bld.</b>			<b>Utilities Main Bld.</b>	
Electric	\$ 8,300.00	\$ 5,946.68	Electric	\$ 8,300.00
Water/Sewer	\$ 300.00	\$ 200.42	Water/Sewer	\$ 300.00
Phone/Internet	\$ 2,800.00	\$ 2,591.20	Phone/Internet	\$ 2,800.00
<b>Thrift Store</b>			<b>Utilities Annex</b>	
Electric	\$ 1,500.00	\$ 1,068.16	Electric	\$ 1,500.00
Water/Sewer	\$ 300.00	\$ 121.92	Water/Sewer	\$ 300.00
Fuel Oil	\$ 3,000.00	\$ 4,473.84	Fuel Oil	\$ 4,500.00
Thrift Store/Square	\$ 300.00	\$ 62.33	Thrift Store/Square	\$ 300.00
Thrift Store/Director	\$ -	\$ -		\$ -
Repairs/Miscellaneous	\$ 800.00	\$ 232.71	Repairs/Miscellaneous	\$ 800.00
<b>Utilities/Misc. Parsonage</b>			<b>Utilities/Misc. Parsonage</b>	
Electric	\$ 1,600.00	\$ 1,771.82	Electric	\$ 1,600.00
Water/Sewer	\$ 450.00	\$ 408.26	Water/Sewer	\$ 450.00
Phone	\$ 1,560.00	\$ 1,560.00	Phone	\$ 1,560.00
Fuel Oil	\$ 4,000.00	\$ 1,843.15	Fuel Oil	\$ 4,000.00
Repairs	\$ 10,000.00	\$ 328.73	Repairs	\$ 10,000.00
<b>SUBTOTAL</b>	<b>\$ 62,006.00</b>	<b>\$ 26,643.95</b>	<b>SUBTOTAL</b>	<b>\$ 73,506.00</b>

**SPIRITUAL GROWTH**

Childrens Ministry	\$ 300.00	\$ -
Leadership Training	\$ 1,000.00	\$ 429.00
Camp/Training Scholarships	\$ 500.00	\$ -
Youth Group	\$ 250.00	\$ -
Library/Publications	\$ 300.00	\$ -
Small Groups - Bible Studies	\$ 500.00	\$ 406.36
Miscellaneous	\$ 300.00	\$ 537.99

<b>SUBTOTAL</b>	<u>\$ 3,150.00</u>	<u>\$ 1,373.35</u>
-----------------	--------------------	--------------------

**EVANGELISM**

Outreach	\$ 1,000.00	\$ 145.85
Advertising	\$ 200.00	\$ -
Student Breakfast	\$ 200.00	\$ 70.00

<b>SUBTOTAL</b>	<u>\$ 1,400.00</u>	<u>\$ 215.85</u>
-----------------	--------------------	------------------

**FINANCE**

**Benefits**

Pastor -Miscellaneous	\$ -	\$ 89.65
Pastor - Health Insurance	\$ 14,780.00	\$ 13,240.00
Pastor - Auto	\$ 1,500.00	\$ 1,640.65
Pastor - Retirement	\$ 9,080.00	\$ 9,080.04

**Payroll**

Pastor	\$ 40,750.00	\$ 40,749.80
Thrift Store Director	\$ 100.00	\$ 100.00
Creative Arts Director	\$ 100.00	\$ 100.00
Payroll Taxes		

<b>SUBTOTAL</b>	<u>\$ 66,310.00</u>	<u>\$ 65,000.14</u>
-----------------	---------------------	---------------------

**COMMUNITY LIFE**

Kitchen/Functions	\$ 1,200.00	\$ 1,073.49
-------------------	-------------	-------------

<b>SUBTOTAL</b>	<u>\$ 1,200.00</u>	<u>\$ 1,073.49</u>
-----------------	--------------------	--------------------

**WORSHIP**

Worship Center	\$ 300.00	\$ -
Special Programs	\$ 1,500.00	\$ -
Music/Snd/Vid/Maint & Supp	\$ 3,000.00	\$ 1,511.71
<b>SUBTOTAL</b>	<u>\$ 4,800.00</u>	<u>\$ 1,511.71</u>

	<u>\$ 148,366.00</u>	<u>\$ 107,889.28</u>
--	----------------------	----------------------

**SPIRITUAL GROWTH**

Childrens Ministry	\$ 300.00
Leadership Training	\$ 1,000.00
Camp/Training Scholarships	\$ 500.00
Youth Group	\$ 250.00
Library/Publications	\$ 300.00
Small Groups - Bible Studies	\$ 500.00
Miscellaneous	\$ 300.00

<b>SUBTOTAL</b>	<u>\$ 3,150.00</u>
-----------------	--------------------

**EVANGELISM**

Outreach	\$ 1,000.00
Advertising	\$ 200.00
Student Breakfast	\$ 200.00

<b>SUBTOTAL</b>	<u>\$ 1,400.00</u>
-----------------	--------------------

**FINANCE**

**Benefits**

Pastor - Miscellaneous	\$ -
Pastor - Health Insurance	\$ 14,780.00
Pastor - Auto	\$ 1,500.00
Pastor - Retirement	\$ 9,080.00

**Payroll**

Pastor	\$ 42,000.00
Thrift Store Director	\$ 100.00
Creative Arts Director	\$ 100.00
Payroll Taxes	

<b>SUBTOTAL</b>	<u>\$ 67,560.00</u>
-----------------	---------------------

**COMMUNITY LIFE**

Kitchen/Functions	\$ 1,200.00
-------------------	-------------

<b>SUBTOTAL</b>	<u>\$ 1,200.00</u>
-----------------	--------------------

**WORSHIP**

Worship Center	\$ 300.00
Special Programs	\$ 1,500.00
Music/Snd/Vid/Maint & Supp	\$ 3,000.00
<b>SUBTOTAL</b>	<u>\$ 4,800.00</u>

	<u>\$ 164,616.00</u>
--	----------------------

**Needed weekly income:**

(Includes General Budget and Missions Budget)

