

**2018 Ministry Budget \$269,600**

<b>Personnel</b> (salary, taxes, and payroll fees)	\$170,000
<b>Missions</b> (60% to monthly support of the Miller's, David Jung, Eric Smith, and Oakdale Family Support Network, 20% to Church Mission Trips, 20% disaster relief, immediate needs, small group outreaches, and future mission works)	\$30,000
<b>Future Fund Savings</b>	\$25,000
<b>Rent &amp; Utilities</b> (8k for OJUSD and an extra 2k for additional rental needs)	\$10,000
<b>Repairs &amp; Maintenance</b>	\$250
<b>Family Ministry</b> (Right Now Media and Small Group Supply Needs)	\$2,000
<b>Family Retreat</b>	\$3,000
<b>Worship Ministry</b>	\$3,500
<b>Youth Ministry</b>	\$3,500
<b>Children's Ministry</b> (Curriculum, Class Supplies, Activities)	\$3,500
<b>Online Offering Fees</b>	\$2,000
<b>Workers Comp</b>	\$2,000
<b>Liability Insurance</b>	\$2,100
<b>Potluck Supplies</b>	\$500
<b>Retreats/Conferences/Training</b>	\$3,000
<b>Appreciation Gifts for Fair Oaks Elementary</b>	\$550
<b>Meals for new families</b>	\$1,000
<b>Study Books and Daily Bread</b>	\$750
<b>Computers/Website and Domain Hosting</b>	\$1,500
<b>Meals/Events</b>	\$500
<b>Advertising</b>	\$1,500
<b>Printing and Printing Supply</b>	\$1,750
<b>Office Supplies</b>	\$500
<b>Coffee and Sunday Morning Supplies</b>	\$700
<b>Postage and P.O. Box</b>	\$500
<b>2017 Total Budget:</b>	<b><u>\$269,600</u></b>