

		2018 YTD September	2018 Projected	2018 Budget	2019 Budget
Denominational Expenses					8,779
	Denominational Assessments	0.00	0	3,200	3,200
	District Assessments	2,772.64	3,697	4,347	4,579
	General Conference	0.00	0	0	1,000
Building Expenses					41,850
	Debt Retirement	26,992.96	35,991	40,489	9,600
	Utilities	9,014.71	12,020	13,000	13,000
	Maintenance	14,192.95	18,924	10,000	10,000
	Office	2,234.27	2,979	2,500	2,500
	Website		0	200	0
	Kitchen	168.43	225	250	250
	Insurance	5,100.25	6,800	6,000	6,000
	Sound Booth	1,402.31	1,870	500	500
Ministry					24,200
Fellowship				1,700	1,900
	Special Events	1,570.96	2,095	1,700	1,900
Discipleship			1,346.28	3,700	3,700
	CE Children	376.40	502	800	800
	Youth	80.23	107	300	300
	CE Adult	44.93	60	800	800
	Other	478.15	638		
	Quizzing	30.00	40	1,800	1,800
Ministry				1,200	1,000
	Life Groups	87.59	117	700	500
	Leadership Development	91.70	122	500	500
Evangelism				16,500	16,000
	Missionary Support	6,660.00	8,880	14,000	14,000
	Other Missionary Support	2,050.00	2,733		
	Outreach	777.96	1,037	2,500	2,000
Worship				1,600	1,600
	Fees	1,185.11	1,580	300	300
	Training		0	700	700
	Special Speakers	450.00	600	600	600
Staff					75,800
	Lead Pastor	35,470.62	47,294	48,000	48,000
	Professional Expenses	4,044.85	5,393	7,500	7,500
	Worship Leader	6,297.39	8,397	7,800	8,050
	Youth Director	0.00	0	5,200	0
	Office Assistant	4,198.36	5,598	5,200	5,350
	Custodian	5,416.00	7,221	6,900	6,900
	Other Staff Total				20,300
TOTAL		131,188.77	176,265	185,786	150,629