

2018/19 Budget



EST. + 1992

Personnel Costs	FY17/18	FY18/19
Lead Pastor		
Salary/Housing/Insurance	\$53,656.00	\$53,656.00
Ministry Expense	\$7,740.00	\$7,740.00
Retirement	\$6,000.00	\$6,000.00
Total	\$67396.00	\$67396.00
Family Pastor		
Salary/Housing/Insurance	\$41,596.00	\$41,596.00
Education	\$4,800.00	\$4,800.00
Total	\$46,396.00	\$46396.00
Youth Ministry Leader	\$12,896.00	\$16,344.00
Finances/Facilities	\$18,836.00	\$18,836.00
Worship Leader	\$12,896.00	\$16,344.00
Gospel Community Pastor	\$10,896.00	\$10,896.00
Pastoral Assistant	\$10,896.00	\$10,896.00
Payroll Expenses	\$11,000.00	\$9,000.00
Workers Comp Insurance	\$1000.00	\$1000.00
Total Personnel Costs	\$192,212.00	\$197108.00

Giving

REST	\$2,500.00	\$2,500.00
A Women's Friend	\$3,000.00	\$3,000.00
CA Southern Baptist	\$2,700.00	\$3,000.00
Mexico Project	\$0.00	\$4,000.00
Young Life	\$5,000.00	\$700.00
International Mission Board	\$1,000.00	\$0.00
Bible Courier	\$1,500.00	\$1,500.00
Frank Shattner	\$4,000.00	\$4,000.00
Acts 29	\$3,800.00	\$9,750.00
Jamie Dowdy	\$2,500.00	\$3,000.00
Short Term Missions	\$400.00	\$400.00
Total Giving	26,400.00	\$31850.00

Ministries

River Valley Kids	\$3,000.00	\$3,000.00
Sunday Snacks	\$2,400.00	\$1,000.00
Gifts	\$1,500.00	\$1,000.00
Social Events	\$5,000.00	\$7,000.00
Lay Pastors Expense	\$400.00	\$400.00
Christmas Stroll	\$800.00	\$0.00
Recovery Ministry	\$1,000.00	\$1,300.00
Youth Ministry	\$2,500.00	\$6,000.00
Benevolence	\$2,000.00	\$2,000.00
Worship Arts Ministry	\$1500.00	\$1500.00
Total Ministries	\$20100.00	\$23200.00

Operational Expenses

Bottled Water	\$1,000.00	\$1,000.00
Church Decorations	\$1000.00	\$1000.00
Communications	\$2,000.00	\$1,500.00
Copier Mx/Toner	\$3,200.00	\$3,200.00
Software/Online/IT/Computer	\$3,000.00	\$3,000.00
Garbage	\$2,300.00	\$2,300.00
Landscaping	\$3,000.00	\$3,400.00
Building/Grounds	\$34,000.00	\$20,000.00
Janitorial - Labor	\$4,680.00	\$6,600.00
Liability/Property Ins	\$5,500.00	\$5,500.00
Misc.	\$138.00	\$292.00
Bank Fees	\$1,800.00	\$2,800.00
Outside Printing	\$2,700.00	\$1,300.00
PG&E	\$12,000.00	\$11,000.00
Alarm System	\$1,200.00	\$1,000.00
Accounting Support	\$1,020.00	\$1,200.00
Property Tax	\$2,300.00	\$2,100.00
Leadership Development	\$1,000.00	\$3,000.00
Operational Supplies		\$2,650.00
(Janitorial Supplies)	\$500.00	\$0.00
(Kitchen Supplies)	\$400.00	\$0.00
(Office Supplies)	\$3,000.00	\$0.00
(Worship Supplies)	\$550.00	\$0.00
Total Operational Expenses	\$86288.00	\$72842.00

Grand Total

\$325,000.00