



JKPC Proposed 2019 Budget

October 28, 2018



2019 BUDGET PROPOSED BY SESSION ELDERS

Adult Education	Terry Han
Community Life, Men	Chet Wehe III
Community Life, Women	JoAnn Parker
Family Ministries	Jim Coll
Finance	Jared Shaffer
Human Resources	OPEN POSITION
Missions	OPEN POSITION
Outreach	Kim Kraft
Property	Mark Polcyn
Co-Property	Jim Adler
Worship	Andrew Currier
Worship	Irene Brewster
Moderator	Pastor Randy McGrady-Beach
Clerk of Session	Peter McIntyre



**THANK YOU FOR YOUR
ONGOING PLEDGES AND TIME
INVESTED IN JKPC!!!**



SALARIED EMPLOYEES AT JKPC

Pastor Randy McGrady-Beach

Pastor

Nancy Polcyn

Family Ministries

Bruce Byrne

Youth Director

Dean Christman

Music Director

Mary Chervert

Office Manager/Admin II

Rene Phillips

Office Admin

Elise O'Connell

Office Admin

Teresa Karlson

Treasurer

Eric Loofbourrow

Organist

Brett Estrada

Praise Band Drummer



EXPENSE DETAIL

Expense Category	2019 Proposed		Increase (Decrease)	% Change
	2018 Budget	Budget		
Personnel Expense	\$ 313,781	\$ 323,871	\$ 10,089	3.2%
General Administration	47,650	48,670	1,020	2.1%
Adult Education	700	700	-	-
Youth Ministries	3,125	3,125	-	-
Family Ministries	4,810	4,810	-	-
Stewardship & Support	310	85	(225)	-72.6%
Finance	1,240	650	(590)	-47.6%
Mission Committee	8,250	9,250	1,000	12.1%
Community Life	300	300	-	-
Property Committee	19,370	22,225	2,855	14.7%
Worship & Music	6,675	6,975	300	4.5%
Outreach and Membership	2,000	2,000	-	-
Total Expenses	\$ 408,211	\$ 422,661	\$ 14,449	3.5%



STAFF SALARY DETAIL

STAFF SALARY PROPOSAL

Salary, Wages & Contracted Fees

	2018 Budget	2019 Budget Proposal	Increase (Decrease)	% Change
Music Director	\$ 20,500	\$ 21,000	\$ 500	2.4%
Organist	\$ 2,000	\$ 2,000	\$ -	-
Drummer	\$ 4,500	\$ 4,500	\$ -	-
Subs for Music Director & Organist	\$ 2,770	\$ 3,240	\$ 470	17.0%
Youth Director	\$ 33,024	\$ 34,000	\$ 976	3.0%
Family Ministry	\$ 61,920	\$ 63,800	\$ 1,880	3.0%
Office Manager/Admin II	\$ 14,430	\$ 17,784	\$ 3,354	23.2%
Office Admin (2 people)	\$ 14,430	\$ 12,578	\$ (1,852)	-12.8%
Treasurer	\$ 24,000	\$ 25,000	\$ 1,000	4.2%
Total	\$ 177,574	\$ 183,902	\$ 6,328	3.6%
Health, Welfare, Taxes, Insur., Admin	\$ 20,375	\$ 19,650	\$ (725)	-3.6%
Total Compensation Package	\$ 197,949	\$ 203,552	\$ 5,603	2.8%



PASTOR SALARY DETAIL

	2017 Package	2018 Package	2019 Budget Proposal
Pastor Salary Proposal			
Total Payroll Items	\$ 71,049	\$ 73,740	\$ 75,893
Total Board of Pensions	26,579	27,492	29,825
Travel reimbursement	3,600	3,600	3,600
Professional expense	500	500	500
Pastor Study Leave/Prof Dev't	2,500	2,500	2,500
Medical reimbursement	8,000	8,000	8,000
Worker's Comp Insurance	732	315	315
Total Compensation Package	\$ 112,228	\$ 115,832	\$ 120,319
\$ Increase		\$ 3,604	\$ 4,487
% Increase		3.2%	3.9%



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PROPERTY DETAIL

Property Committee	2017 Actuals	2018 BUDGET	2019 Budget Proposal	Difference - 2019 Proposal vs. 2018
EXTERIOR BLDG MAINTENANCE	4,732	1,350	2,400	1,050
INTERIOR BLDG MAINTENANCE	4,574	600	2,400	1,800
GROUNDS CARE	628	700	700	-
JANITORIAL SUPPLIES	1,828	1,500	1,500	-
FIRE EXTINGUISHER SERVICE	231	175	175	-
SEWER BACK-FLOW MAINTENANCE	-	150	150	-
LIGHTING SUPPLIES	-	240	240	-
HVAC MAINTENANCE	-	250	250	-
CUSTODIAL SERVICE	13,104	13,995	14,000	5
POSTAGE - PROPERTY	-	5	5	-
COPIER USAGE-003	2	5	5	-
AED MACHINE SUPPLIES	-	400	400	-
Total Property Committee	25,099	19,370	22,225	2,855
				14.7%
				% Increase



BREAK-EVEN PLEDGE INCOME

CATEGORY	2019 Proposed Budget
TOTAL PLEDGED INCOME (PLUG)	347,761
TOTAL UNPLEDGED AND OTHER OFFERING INCOME	24,000
TOTAL FACILITES USAGE INCOME	50,900
TOTAL EXPENSE	-422,661
BREAK-EVEN	0.00



AVERAGE PLEDGE NEEDED BY HOUSEHOLD

Frequency	2018 Budget	2019 Budget	
Giving Units	115	116	
Annual	\$ 2,845.88	\$ 2,997.94	5%
Monthly	\$ 237.16	\$ 249.83	
Weekly	\$ 54.73	\$ 57.65	

Please consider signing up for E-Giving – form is included with your 2019 Pledge Card

****Please also consider an additional \$36.25 for your Per Capita****



**We ask to have all Pledge Cards returned by
DECEMBER 2nd**

Earlier the Better!!!



THANK YOU!

PLEASE CONTACT ME WITH ANY QUESTIONS:

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