

2019 APPROVED EXPENSE BUDGET

	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Budget</u>
INCOME			
Pledges	263,527	237,632	185,000
Loose Offering	14,636	21,364	21,000
Building Use	1,348	2,417	1,350
Capital Fund Campaign	9,527	12,156	10,000
Korean & Hispanic Fellowships	12,000	12,000	12,000
Other	10,300	8,281	8,000
Total Income	311,268	293,850	237,350
EXPENSES			
ADMINISTRATION COMMITTEE			
Personnel	170,073	169,345	168,399
Buildings and Grounds	112,805	78,115	75,000
Finance and Stewardship	343	1,970	75
Office	10,759	9,747	<u>12,000</u>
Total Administration Committee	293,980	259,177	255,474
CARE & CONNECTION COMMITTEE			
Connection Activities	1,000	637	1,000
Care Ministries	77	0	<u>150</u>
Total Care & Connection Committee	1,077	637	1,150
SPIRITUAL LIFE COMMITTEE			
Music	1,529	1,637	2,490
Worship	742	1,196	1,350
Christian Education	924	557	<u>1,300</u>
Total Spiritual Life Committee	3,195	3,390	5,140
MISSION & OUTREACH COMMITTEE			
Denominational Support	7,350	7,350	6,515
Mission Support	10,000	10,000	<u>10,000</u>
Total Mission & Outreach Committee	17,350	17,350	<u>16,515</u>
TOTAL EXPENSES	315,602	280,554	278,279
TOTAL INCOME	311,268	293,850	237,350
Difference	(4,334)	13,296	(40,929)