



Chilson Hills CHURCH

Estimate

	<u>2017 / 2018</u> <u>Budget</u>	<u>2018/2019</u> <u>Budget</u>	<u>Special Funds</u> <u>as of 4-30-18</u>
Children's Ministry Team			153.64
Special Events (Bounce House)	0.00	600.00	
Curriculum	0.00	500.00	
Vacation Bible School	0.00	300.00	268.05
Compassion Int'l	0.00	0.00	21.22
TOTAL Children's Ministry Team	\$0.00	\$1,400.00	442.91
Crib Ministry Team			
Supplies	1,200.00	600.00	
TOTAL Crib Ministry Team	\$1,200.00	\$600.00	2,640.30
Enrichment Ministry Team / Guest Relations			
Aesthetic Sanctuary Maintenance/Updates	200.00	0.00	
TOTAL Enrichment Ministry Team	\$200.00	\$0.00	366.40
Executive Ministry Team / Personnel Ministry Team			
<u>Senior Pastor</u>			
Salary	32,651.28	32,977.79	
Housing	22,300.00	22,300.00	
Subtotal	\$54,951.28	\$55,277.79	
Social Security Offset (7.65%)	4,203.77	4,228.75	
Retirement Fund (16%)	9,464.81	9,521.05	
Health Care Expense	5,000.00	5,000.00	
Professional Expenses	2,000.00	2,000.00	
Subtotal	\$20,668.58	\$20,749.80	
TOTAL Pastor	\$75,619.86	\$76,027.59	
<u>Keyboardist/Accompanist</u>			
Wages	5,252.00	5,304.52	
Social Security (7.65%)	401.78	405.80	
Subtotal Keyboardist/Accompanist	\$5,653.78	\$5,710.32	
<u>Director of Music</u>			
Wages	7,000.00	7,070.00	
Social Security (7.65%)	535.50	540.86	
Subtotal Director of Music	\$7,535.50	\$7,610.86	
<u>Director of Worship</u>			
Wages	9,000.00	9,090.00	
Social Security (7.65%)	688.50	695.39	
Subtotal Director of Worship	\$9,688.50	\$9,785.39	
<u>Church Administrator/Pastoral Support</u>			
Wages	14,443.00	14,587.43	
Social Security (7.65%)	1,104.89	1,115.94	
Subtotal Church Admin/Admin Asst/Pastoral Support	\$15,547.89	\$15,703.37	
<u>Custodian</u>			
Wages	10,482.00	10,586.82	
Social Security (7.65%)	801.87	809.89	
Subtotal Custodian	\$11,283.87	\$11,396.71	
Subtotal Other Personnel	\$49,709.54	\$50,206.64	
<u>Miscellaneous</u>			
Life Policy (500,000 face value)		870.00	
Unstuck Accrual	0.00	2,000.00	730.00
Subtotal Miscellaneous Expenses	\$0.00	\$2,870.00	
TOTAL Executive Ministry Team/Personnel Team	\$125,329.40	\$129,104.23	
Family Life / Marriage Ministry			
Special Events		500.00	
TOTAL Family Life Team	\$0.00	\$500.00	\$309.68
Hospitality Ministry Team			
Funeral Meals Fund	0.00	0.00	865.00
Hospitality	0.00	500.00	44.28
TOTAL Hospitality Ministry Team	\$0.00	\$500.00	\$2,390.82
Music Ministry Team			
Choirs: Adult, Children, Youth		150.00	
Bell Choir Gloves & Maint. Supplies	0.00	50.00	
Sheet Music	200.00	200.00	
Workshop/Guest Artist Compensation	300.00	300.00	
TOTAL Music Ministry Team	\$500.00	\$700.00	\$49.00



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Property Management Ministry Team

Auto Expenses

Gas & Maintenance
New Car Accrual
Auto Insurance

Subtotal Auto Expense

Building Expenses

Building Improvements
Building Improvement - New Roof
Building Upkeep
Janitorial Supplies
Lawn & Snow Service
Telephone/Internet
Utilities
Insurance & Workman Comp
New Equipment
New Furnishings
Fundraiser fund balance

Subtotal Building Expenses

Computer Expenses

Computer Hardware and Software
Computer Technical Support

Subtotal Computer Expenses

Office Expense

Advertising
Equipment Maintenance
Office Supplies & Bank Fees
Postage
Tithing Expenses / Envelopes
Website Expenses

Subtotal Office Expenses

Mortgage Payments

TOTAL Property Management Ministry Team

Praying Friends Ministry

Supplies (postage, etc.)

TOTAL Praying Friends Ministry Team

Worship Design Ministry Team / Multi Media

Chilson Hills Amateur Thespians Ministry Team (CHAT)
Communion Supplies
Special Services & Misc. Team Expenses
Technical Supplies (CD's, batteries, mics)
Usher Ministry Team
Video License CVLI & CCLI, Planning Center
Visiting Pastors - 2

TOTAL Worship Ministry Team

Youth Ministry Team

Youth Mission Trip
Camp Scholarships

TOTAL Youth Ministry Team

TOTAL Operating Expenses

Missions (Budget Contributions)

American Baptist Churches of Michigan 1%
Camp Lael 1%
Ecumenical Theological Seminary 1%
International Ministries 1%
Miscellaneous Missions Fund - 1%
Missionary - The Good Family 1%
Mission - Congregation to Designate 1%

TOTAL Missions

TOTAL Operating Expenses & Missions

	<u>2017 / 2018</u> <u>Budget</u>	<u>2018/2019</u> <u>Budget</u>	<u>Special Funds</u> <u>as of 4-30-18</u>
	2,150.00	2,150.00	
	0.00	0.00	19,000.00
	1,100.00	1,000.00	
	\$3,250.00	\$3,150.00	\$19,000.00
	0.00	0.00	4,149.11
	0.00	0.00	211.01
	16,500.00	16,500.00	
	1,000.00	1,200.00	
	8,000.00	7,500.00	
	3,300.00	3,300.00	
	25,000.00	25,000.00	
	8,000.00	7,700.00	
	0.00	0.00	1,259.57
	0.00	0.00	554.80
	0.00	0.00	345.08
	\$61,800.00	\$61,200.00	\$6,519.57
	4,600.00	2,600.00	
	2,000.00	1,000.00	
	\$6,600.00	\$3,600.00	
	2,272.00	2,275.00	
	8,000.00	7,500.00	
	1,000.00	750.00	
	200.00	200.00	
	300.00	150.00	
	1,000.00	400.00	
	\$12,772.00	\$11,275.00	
	\$56,232.00	\$56,400.00	
	\$140,654.00	\$135,625.00	
			100.00
	\$0.00	\$100.00	
			534.60
	0.00	0.00	793.72
	0.00	100.00	
	400.00	825.00	
	300.00	300.00	
	100.00	0.00	
	1,000.00	900.00	
	500.00	600.00	
	\$2,300.00	\$2,725.00	\$1,328.32
			5,760.26
			4,058.17
			716.94
	\$0.00	\$0.00	\$10,535.37
	\$270,183.40	\$271,254.23	
	7%	7%	
	2,139.51	2,148.54	
	2,139.51	2,148.54	
	2,139.51	2,148.54	
	2,139.51	2,148.54	
	2,139.51	2,148.54	
	2,139.51	2,148.54	
	2,139.51	2,148.54	
	\$14,976.60	\$15,039.80	
	\$285,160.00	\$286,294.02	