



Proposed 2018–19 Budget Highlights and Notes

The church budget is more than a list of numbers or a spreadsheet to organize our finances, our budget is also a document that outlines and highlights our values and priorities. As you read through the budget, please keep this in mind:

- The total budget shows an increase of about \$1,100.
- We are supporting more church ministries this year, but some ministries are still being asked to rely on special funds (i.e. – designated gifts given by individuals)
- With fresh ideas and improvements that will come from the “Unstuck Process,” we believe that we will draw new members and meet the challenge of this budget.

Children’s Ministry Team (CMT)

This team has been slowly whittling away at a couple of special funds. We are enthusiastically approving \$1,400 for them to use to purchase new Sunday morning curriculum and improve current activities.

Crib Ministry Team

The Crib Ministry has currently spent 58% of their budgeted funds, and they currently have \$2,640.30 in a special fund.

Enrichment Ministry Team/Guest Relations

This fund is primarily used for main lobby improvements. No budgeted funds are needed.

Executive Ministry Team/Personnel Ministry Team (EMT)

We are proposing a 1% increase in wages for all staff members.

Unstuck Accrual

We have combined two memorial funds for this accrual which will be used to support the “Unstuck Group initiatives.” These will be introduced in Summer 2018.

Family Life Ministry Team

This team has been drawing from a special fund for several years. This team plans and leads the family campout and the Trunk R’ Treat. We propose \$500 to fund their activities; they had requested \$800.

Hospitality Ministry Team

This team manages the funeral meals, church dinners, and Sunday morning coffee and tea. They have been drawing from a special fund that is now depleted.

Property Management Ministry Team (PMT)

We anticipate that our building expenses will remain relatively stable. We have some projects which need to be addressed in the next couple years. Note that the PMT has access to some special funds.

Computer Expenses

Most of our computer expenses this year were spent on enhancing our WIFI network. We expect that our equipment is stable, but we are planning on some software upgrades and services.

Term Life Policy

This was recommended by our bank to protect the church.

Praying Fiends Ministry

This group meets on a weekly basis to write cards and send them out to homebound church members or individuals in need of support. These funds will go towards postage costs.

Worship Design Ministry Team/Multimedia

In the past, communion supplies have been inconsistently donated. Special services and miscellaneous expenses will be increased to cover expenses for conferences and the Saturday night worship option.

Youth Ministry Team

The youth ministry team has several robust special funds to support their activities.