

**Mt Paran Presbyterian Church - Proposed 2019 Budget**

2019 Proposed Operating Budget - Expenses		Notes									
Line Item		Category Totals									
E - 1	Pastors										
E - 1-a	Salary	75,000									
E - 1-b	Continuing Education / Books -Ed	1,000									
E-1-b(1)	Continuing Education / Books -Anita	1,000									
E - 1-c	Mileage - Ed	1,500									
E-1-c(1)	Mileage - Anita	1,000									
E - 1-c(2)	Mileage - Donna	500									
	Pastors Subtotal		80,000								
E - 2	Organist										
E - 2-a	Organist Salary	20,000									
E - 2-b	Substitute Organist	0									
	Organist Subtotal		20,000								
E - 3	Operating Expenses										
E - 3-a	Insurance	6,700									
E - 3-b(1)	Electricity - Church	1,100									
E - 3-b(2)	Electricity - Fellowship Hall	1,500									
E - 3-c(1)	Fuel Oil - Church	2,100									
E - 3-c(2)	Fuel Oil - Fellowship Hall	6,400									
E - 3-d	Telephone	1,500									
E - 3-e	Office Supplies	300									
E - 3-f	Postage & PO Box Rental	400									
E - 3-g	Miscellaneous Expense	500									
E - 3-h(1)	Service / Supply Policy - Office Copier (Reliable)	500									
E - 3-h(2)	Safe Deposit Boxes (P&C & Wells Fargo)	400									
E - 3-h(3)	Pest Control (J C Ehrlich)	350									
E - 3-h(4)	Alarm System (Action)	400									
	Operating Expense Subtotal		22,150								
E - 4	Worship Ministry										
E - 4-a	Music & Licences	500									
E-4-b	Sanctuary Supplies	300									
	Children's Church	200									
E-4-c	Bulletins	700									
	Worship Ministry Subtotal		1,700								
E - 5	Christian Education Ministry										
E - 5-a	Educational Materials	800									
E - 5-b	Supplies	0									
	Christian Education Ministry Subtotal		800								
E - 6	Mission Ministry										
E - 6-a	Mission Trips	500									
E - 6-b	Supplies	0									
	Mission Ministry Subtotal		500								
E - 7	Evangelism Ministry										
E - 7-a	Community Outreach	500									
E - 7-b	Mailings / Postage										
E-7-c	Study Materials										
	Evangelism Ministry Subtotal		500								
E - 8	Youth Ministry										
E - 8-a	Music for Youth Choir	250									
E - 8-b	Circulicum	250									
E - 8-c	Youth Group Activities	2,400									
E-8-d	SMORES Programs (3 year olds - 6th Grade ministry)	500									
E - 8-e	Vacation Bible School	200									
	Youth Ministry Subtotal		3,600								
E - 9	Fellowship Ministry										
E - 9-a	Fellowship Time	3,500									
E - 9-b	Supplies	500									
	Fellowship Ministry Subtotal		4,000								
E - 10	Nurture Ministry										
E - 10-a	Books	400									
E - 10-b	Supplies	100									
	Nurture Ministry Subtotal		500								

E - 11	Board of Deacons									
E - 11-a(1)	Church Building Maintenance/ Repairs	500								
E - 11-a(2)	Fellowship Hall Building Maintenance/ Repairs	1,500								
E-11-b	Fellowship Hall Grounds Maintenance	2,500			30%of the total (40% to be charged to the Manse and the 30 % to the Cemetery)					
E -11-c(1)	Church Capitol Improvements	0								
E -11-c(2)	Fellowship Hall Capitol Improvements	3,000								
E -11-d	Cleaning Supplies	300								
	Board of Deacons Subtotal		7,800							
E - 12	Love Gifts	700	700							
E - 13-a	Administrative Manager - Stipend	3,600	3,600							
E - 13-b	Church Secretary - Stipend	2,400	2,400							
	Subtotal:	\$148,250	\$148,250			Note: 2018 Budget Total = \$153,150.		2018 Actual = \$49,178.29		
E-14	Property Management									
E -14-a	Manse Rental Management	2,160								
E -14-b	Manse Maintenance	700								
E -14-c	Manse Grounds Maintenance	3,000			40%of the total (30% to be charged to the Faith Center and 30% to the Cemetery)					
	Manse Suibtotal		5,860							
	Subtotal:	\$5,860	\$5,860			Note: 2018 Budget Total = \$ 5,300.		2018 Actual = \$ 6,369.55		
	<b>Total Operating Expenses:</b>	<b>\$154,110</b>	<b>\$154,110</b>	<b>79.4%</b>		<b>Note: 2018 Budget Total = \$158,450.</b>		<b>2018 Actual = \$ 55,547.84</b>		
<b>2019 Proposed Benevolence Budget - Expenses</b>			<b>Category Totals</b>	<b>Notes</b>						
E-15	Individual Benevolences & Amounts to be selected by The Mission Ministry									
E-15-a	Per Capita Payments to Presbytery	7,932			\$35.73 / member					
E-15-b	Deacons Fund	1,200								
E-15-c	Mt Paran Emergency Fund	10,000								
E-15-d	Mt Paran Immigration Fund	0								
E 15-e	Presbytery Sharred Mission	2,500								
E-15-f	General Assembly Disaster Relief Fund	3,000								
E-15-g	General Assembly Meeting in 2000	240								
E-15-h	Wycliff Bible Translators (Ron & Kirt)	3,000								
E-15-i	Gideons	500								
E-15-j	Night of Peace Shelter	1,000								
E-15-k	Pine Ridge Presbyterian Church	500								
E-15-l	Thanksgiving Gift Cards to members of our community	500								
E-15-m										
E-15-n										
E-15-o										
E-15-p										
E-15-q										
E-15-r										
E-15-s										
E-15-t										
E-15-u										
E-15-v										
	Subtotal: Benevolences		\$40,000	26.0%		Note: 2018 Budget Total = \$40,000		2018 Actual = \$34,007.31		
	<b>Grand Total Projected Expenses:</b>	<b>\$194,110</b>				<b>Note: 2018 Budget Total = \$198,450.00</b>		<b>2018 Actual = \$89,555.15</b>		

E-16	Money Transfers								
<b>Mt Paran Presbyterian Church</b>									
<b>Proposed 2019 Budget</b>									
		<b>2019 Proposed Projected - Income</b>			<b>Notes</b>				
<b>Contributions:</b>									
I- 1	Service Offerings		112,000						
I- 2	Designated Donations		500						
I- 2 - a									
I- 2 - b									
I- 2 - c									
I- 2 - d									
I- 2 - e									
I- 2 - f									
I- 3	Undesignated Donations		500						
I- 4	Per Capita Contributions		2,500						
<b>Sub-Total Contribution Income:</b>			<b>\$115,500</b>					Note: 2018 Budget Total = \$ 115,500	2018 Actual = \$ 105,130.36
<b>Property Management Income:</b>									
I- 5	Fellowship Hall / Church Donations For Use		500						
I- 6	Manse Rental		21,600	12 months @\$1,800/month					
<b>Sub-Total Property Management:</b>			<b>\$22,100</b>					Note: 2018 Budget Total = \$ 22,100	2018 Actual = \$ 16,740.00
<b>Investment &amp; Endowment Income:</b>									
I- 7	Rebates / Checking Account Interest		150						
I- 8	Fite Trust		15,000						
<b>Sub-Total Investment Income:</b>			<b>\$15,150</b>					Note: 2018 Budget Total = \$ 15,150	2018 Actual = \$ 14,574.00
<b>Grand Total Projected Income:</b>			<b>\$152,750</b>					Note: 2018 Budget Total = \$152,750	2018 Actual = \$136,444.36
Note: Projected Shortfall = \$41,360									
<b>Contribution History</b>									
Total Contribution in 2009 = \$75,334.94									
Total Contribution in 2010 = \$64,229.28									
Total Contribution in 2011 = \$88,456.38									
Total Contribution in 2012 = \$73,659.02									
Total Contribution in 2013 = \$83,600.67									
Total Contribution in 2014 = \$86,506.19									
Total Contribution in 2015 = \$91,311.60									
Total Contribution in 2016 = \$102,573.38									
Total Contribution in 2017 = \$110,992.67									
Total Contribution in 2018 = \$ 105,130.36									
If every member contributed \$14.52 each week we would meet all of our expenses!									
If every member contributed \$755.29 in 2019 we would meet all of our expenses!									