

2019 Budget Proposal

Income	Sub-Detail	Detail	Summary
Pledges, Offerings, Contributions			\$ 507,023
Revenues - Miscellaneous Revenues			\$ 16,600
LHANDS		5,000	
Miscellaneous		-	
Rents		11,600	
Investment Income/Capital Gains			\$ 27,115
Total Income -			\$ 550,738
Total Operating Expenses			\$ 546,967
Board of Ministries			
Christian Formation		9,525	
Christian Witness		2,200	
Outreach Beyond the Congregation		64,600	
Center/Ev. Catholic Theology	500		
Churchwide Support	31,000		
Hunger	7,500		
Lutheran World Relief	2,200		
Missionary Support (Longenecker project)	5,000		
Local Outreach			
Lancaster County Council of Churches	6,500		
LSS/Camping Corp	1,000		
R3 (reForm, reNew, reVision)	1,700		
Dinner Church	1,000		
Pastors Discretionary Fund	6,500		
ESL (English as Second Language)	500		
Refugee Project	250		
Wed Community Meal	950		
Youth Work		3,600	
Total Board of Ministries			\$ 79,925
Board of Trustees			
Administration		18,975	
Mission Resource		3,000	
Property		111,700	
Utilities	44,950		
Insurance and Taxes	33,000		
Supplies	12,000		
Repairs, Services	20,000		
Repair Contingency	-		
Vehicles	1,500		
Creation Care	250		
Total Board of Trustees			\$ 133,675
Board of Congregational Care			
Other Care		-	
Caring		385	
Evangelism / Connections		1,200	
Fellowship		2,415	
Total Board of Congregational Care			\$ 4,000
Board of Worship			
Supplies and Decorations		7,000	
Choir Supplies, Music and Fishbowl		2,750	
Tuning Services		1,600	
Guest Musicians		2,000	
Total Board of Worship			\$ 13,350
Staff			
Staff Salaries (with COLA)		213,556	
Staff Support - Pension/Medical		79,779	
Staff Benefits - Prof Exp, Cont. Ed, etc...		22,682	
Total Staff			\$ 316,017
	Variance	\$	3,772
Capital Campaign for Elevator & Renovations			
Pledged Funds	750,000		
Funds Received	460,000		
Funds Dispersed or Earmarked	(140,000)		
Loan Debt Service for 2019 @ 5% Interest	(60,000)		
Funds available in the Capital Campaign	260,000		
Approved Project Loan Limit	\$1,500,000		

Income	This Year	Next Year	%
Pledges, Offerings, Contributions	\$ 503,056	\$ 507,023	1%
Revenues - Miscellaneous Revenues	\$ 16,600	\$ 16,600	0%
Investment Income/Capital Gains	\$ 20,000	\$ 27,115	36%
Total Income	\$ 539,656	\$ 550,738	2%

Expenses

Board of Ministries			
Christian Formation	\$ 10,250	\$ 9,525	-7%
Christian Witness	\$ 2,200	\$ 2,200	0%
Outreach	\$ 59,178	\$ 64,600	9%
Youth Work	\$ 8,400	\$ 3,600	-57%
Total Board of Ministries	\$ 80,028	\$ 79,925	0%

Board of Trustees			
Administration	\$ 18,000	\$ 18,975	5%
Mission Resource	\$ 1,700	\$ 3,000	76%
Property	\$ 106,700	\$ 111,700	5%
Total Board of Trustees <i>w/emergency contingency</i>	\$ 134,400	\$ 133,675	-1%

Board of Congregational Care			
Total Board of Congregational Care	\$ 2,755	\$ 4,000	45%

Board of Worship			
Total Board of Worship	\$ 13,850	\$ 13,350	-4%

Staff			
Staff Salaries (1.5% COLA)	\$ 213,243	\$ 213,556	0%
Staff Support - Pension/Medical	\$ 79,889	\$ 79,779	0%
Staff Benefits - Prof Exp, Cont. Ed, etc...	\$ 20,991	\$ 22,682	8%
Total Staff	\$ 314,123	\$ 316,017	1%

Total Operating Expenses	\$ 545,156	\$ 546,967	0%
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Budget Variance \$ 3,772 under budget