

2019 Proposed Budget

2019		Board proposed	Notes:	
Personnel	Proposed	changes	Diocesan Contributions	
			Income	Notes:
Salary	\$ 76,815.00		\$ 12,000.00	
Fed Taxes	\$ 5,582.56		\$ 15,000.00	
Pension	\$ 6,913.32		\$ 10,000.00	
Subtotal Personnel	\$ 89,310.88		\$ 10,000.00	
Operational/ Program Expenses				
Office Rent, Electric, Internet, Fax	\$ 6,000.00		\$ 10,000.00	
Office Expenses	\$ 4,500.00		\$ 2,000.00	
ED Program Facilitation Account	\$ 5,000.00			
Board Meeting Expenses	\$ 7,000.00			20th Anniversary
Accounting and Book keeping	\$ 6,000.00			
Telephone	\$ 800.00			
GEMN-Mission Encounter	\$ 3,000.00			
Promotion, web,ect.	\$ 3,500.00			
Local Transportation	\$ 4,000.00			
Travel and Room	\$ 13,000.00			
Subtotal Operations	\$ 52,800.00			
Subtotal Diocesan Contributions \$ 85,000.00				
Other Sources				
Parish Support			\$ 2,000.00	
Individual Support			\$ 2,000.00	
Board Members			\$ 18,000.00	
Other support: grants, contributions for travel, etc.			\$ 11,000.00	
Investment Account			\$ 8,000.00	
Other Faith Donations			\$ 5,010.88	
Donations for 20th Anniversary			\$ 4,500.00	
National Church pension support			\$ 6,600.00	
Subtotal Other Sources			\$ 57,110.88	
Total Expenses	\$ 142,110.88	\$ -	\$ 142,110.88	\$ -
Notes:				
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2)			8)	
3)			9)	
4)			10)	
5)			11)	
6)			12)	
			13)	