

DCC 2017 Budget					
Budget Codes			Responsible Individual	2017 R0 Budget	2017 R1 Budget
Commission				Approved	
	Primary Expense Code				
	Secondary Expense Code				
Giving			Chair of Stewardship Comm.		
	Pledges/Amount			\$152,560	\$3,200
	Other Regular Giving			\$32,000	\$32,000
Estimated Regular Giving				\$184,560	\$187,760
Administration					
	Business Expense		President of Congregation		
	Communication (Internet)			\$480	\$480
	Conferences (Lay member reimbursement)				
	Copier Lease			\$1,440	\$1,440
	D Flash			\$240	\$240
	Elders' Retreat				
	Misc/Other			\$900	\$900
	Office Supplies			\$1,320	\$1,320
	Postage			\$1,320	\$1,320
	Website			\$119	\$119
	Business Expense-Other				
	Total Office Expense			\$5,819	\$5,819
	Employee Benefits		Chair of Personnel Comm.		
	Minister Insurance			\$9,600	\$9,600
	Minister Exp - Assembly				\$3,000

Budget Codes		Responsible Individual	2017 R0 Budget	2017 Revision1	2017 R1 Budget
		Minister Exp -Misc	\$3,000		\$3,000
		Minister Exp - Sabbatical			
		Other Emp Exp			
		Total Employee Benefits & Expenses	\$12,600		\$15,600
	Employee Comp	Chair of Personnel Comm.			
		Adm Asst: Salary/Wage	\$14,560		\$14,560
		Music Dir: Salary/Wage	\$2,700		\$2,700
		Nursery Attendant: Salary/Wage	\$2,184		\$2,184
		Organist/Pianist: Salary/Wage	\$9,270		\$9,270
		Minister: Housing	\$24,000		\$24,000
		Minister: Pension Fund	\$9,750		\$9,750
		Minister: Salary - BAA			
		Minister: Salary - Regular	\$36,380		\$36,380
		Minister: Salary - Tax Defer			
		Minister: SS Offset	\$4,620		\$4,620
		Youth Min/Dir: Salary/Wage	\$17,000		\$17,000
		Total Employee Comp	\$120,464		\$120,464
	Employee Expense	Chair of Personnel Comm.			
		Payroll Expense (DCC share SS & MC)	\$3,291		\$3,291
	Insurance	Chair of Trustees			
		Property	\$9,280		\$9,280
		Worker's Comp	\$2,700		\$2,700
		Total Insurance	\$11,980		\$11,980
	Van Expenses	Chair of House & Grounds	\$1,000		\$1,000
	Total Admin		\$155,153		\$158,153

Budget Codes		Responsible Individual	2017 R0 Budget	2017 Revision1	2017 R1 Budget
Contingency		President of Congregation	\$0		\$0
Education		Chair of Education Comm.			
Adult - Sunday School					
Children - Sunday School					
Children - Misc					
Children - Worship					
VBS					
Education-Other					
Total Education			\$1,500	\$1,000	\$2,500
Elders		Chair of Elders	\$100		\$100
Evangelism (MAE)		Chair of Evangelism Comm. (MAE)	\$700		\$700
Fellowship		Chair of Fellowship Comm.	\$1,000		\$1,000
House & Grounds		Chair of House & Grounds Comm.			
Custodian			\$8,500		\$8,500
Kitchen Supplies			\$300		\$300
Maintenance & Repairs			\$6,500		\$6,500
Misc			\$1,000		\$1,000
Utilities (Elect., Gas, Water, Refuse)			\$11,000		\$11,000
Total House & Grounds			\$27,300		\$27,300
Membercare		Chair of Membercare	\$100		\$100
Outreach		Chair of Outreach Comm.			
Agape Mission					\$606
Camp Christian					\$375
Casa Hispana					\$380

Budget Codes		Responsible Individual	2017 R0 Budget	2017 Revision1	2017 R1 Budget
	Concern				\$4,700
	CWU Car Repair Fund				\$465
	Disciples Mission Fund				\$9,390
	Lighthouse Mission				\$375
	Martha's Task				\$1,125
	Phillips Seminary - Regular				\$1,125
	Phillips Seminary - Scholarship				\$235
	Outreach - Other				
	Total Outreach		\$18,456	\$320	\$18,776
Stewardship		Chair of Stewardship Comm.	\$0		\$0
Worship		Chair of Worship Comm.			
	Conferences/Workshops				
	Decorations				
	Music: Guest Musicians				
	Music: Misc/Other				
	Music: Piano Tuning				
	Sound System				
	Speaker Fees				
	Special Events				
	Supplies				
	Total Worship		\$1,500		\$1,500
Youth		Youth Director			
	Missions				
	Program				
	Special Activities				
	Total Youth		\$500		\$500

Budget Codes	Responsible Individual	2017 R0 Budget	2017 R1 Revision1	2017 R1 Budget
Total Expenses		\$206,309		\$210,629
Interest				
Giving - Expenses		-\$21,749		-\$22,869
Moving Expense (1 time for 2017) = approx \$8500		-\$8,500		-\$8,500
		-\$30,249		-\$31,369