DCC	201	7 Bu	dget				
					2017		2017
					R0	2017	R1
Bud	Budget Codes Responsible Individual			Responsible Individual	Budget	Rivision1	Budget
Con	Commission				Approved		
	Primary Expense Code			ode			
	Secondary Expense Code			ense Code			
Givi				Chair of Stewardship Comm.			
			Amount		\$152,560	\$3,200	\$155,760
			gular Givin	-	\$32,000		\$32,000
Esti	mate	d Re	gular Givin	g	\$184,560		\$187,760
Adn	ninist	ratio	on I				
	Busi	iness	Expense	President of Congregation			
		Communication (Internet)			\$480		\$480
		Conferences (Lay member reembursement)		· · · · · · · · · · · · · · · · · · ·	·		
			ier Lease		\$1,440		\$1,440
		D FI			\$240		\$240
		Elde	rs' Retreat				
		Mis	c/Other		\$900		\$900
		Offi	ce Supplies		\$1,320		\$1,320
		Post	age		\$1,320		\$1,320
		Wel	osite		\$119		\$119
		Busi	ness Exper	se-Other			
		Tota	l Office Ex	oense	\$5,819		\$5,819
	Fmr	love	e Benefits	Chair of Personnel Comm.			
		Minister Insurance		\$9,600		\$9,600	
	Minister Exp - Assembly				72,230	\$3,000	\$3,000

et Cod					
et Cod			R0	2017	R1
	es	Responsible Individual	Budget	Rivision1	Budget
Mi	nister Exp -N	Misc	\$3,000		\$3,000
Mi	nister Exp - S	Sabbatical			
Other Emp Exp					
То	tal Employe	e Benefits & Expenses	\$12,600		\$15,600
Employ	ree Comp	Chair of Personnel Comm.			
Ad	m Asst: Sala	ry/Wage	\$14,560		\$14,560
Мι	usic Dir: Sala	ry/Wage	\$2,700		\$2,700
Nu	rsery Attend	dant: Salary/Wage	\$2,184		\$2,184
Or	ganist/Pianis	st: Salary/Wage	\$9,270		\$9,270
Mi	nister: Hous	ing	\$24,000		\$24,000
Mi	nister: Pensi	ion Fund	\$9,750		\$9,750
Mi	nister: Salar	y - BAA			
Mi	nister: Salar	y - Regular	\$36,380		\$36,380
Minister: Salary - Tax Defer					
Minister: SS Offset			\$4,620		\$4,620
Youth Min/Dir: Salary/Wage		: Salary/Wage	\$17,000		\$17,000
То	tal Employe	e Comp	\$120,464		\$120,464
Employ	ee Expense	Chair of Personnel Comm.			
Pa	yroll Expense	e (DCC share SS & MC)	\$3,291		\$3,291
nsuran	ice	Chair of Trustees			
Property Worker's Comp			\$9,280		\$9,280
		0	\$2,700		\$2,700
То	tal Insurance	2	\$11,980		\$11,980
/an Exp	penses	Chair of House & Grounds	\$1,000		\$1,000
Admir	1		\$155,153		\$158,153
	Employ Mi Mi Mi Mi Mi Mi Yo To Employ Pa nsuran Pro Wo To /an Exp	Other Emp Exp Total Employed Employee Comp Adm Asst: Sala Music Dir: Sala Nursery Attend Organist/Pianis Minister: Hous Minister: Salar Minister: Salar Minister: Salar Minister: Salar Minister: Sof Youth Min/Dir: Total Employed Employee Expense Payroll Expens Insurance Property Worker's Comp	Total Employee Benefits & Expenses Employee Comp Chair of Personnel Comm. Adm Asst: Salary/Wage Music Dir: Salary/Wage Nursery Attendant: Salary/Wage Organist/Pianist: Salary/Wage Minister: Housing Minister: Pension Fund Minister: Salary - BAA Minister: Salary - Regular Minister: SS Offset Youth Min/Dir: Salary/Wage Total Employee Comp Employee Expense Chair of Personnel Comm. Payroll Expense (DCC share SS & MC) Insurance Chair of Trustees Property Worker's Comp Total Insurance /an Expenses Chair of House & Grounds	Other Emp Exp Total Employee Benefits & Expenses \$12,600 Employee Comp Chair of Personnel Comm. Adm Asst: Salary/Wage \$14,560 Music Dir: Salary/Wage \$2,700 Nursery Attendant: Salary/Wage \$2,184 Organist/Pianist: Salary/Wage \$9,270 Minister: Housing \$24,000 Minister: Pension Fund \$9,750 Minister: Salary - BAA Minister: Salary - Regular \$36,380 Minister: Soffset \$4,620 Youth Min/Dir: Salary/Wage \$17,000 Total Employee Comp \$120,464 Employee Expense Chair of Personnel Comm. Payroll Expense (DCC share SS & MC) \$3,291 Insurance Chair of Trustees Property \$9,280 Worker's Comp \$2,700 Total Insurance \$11,980 //an Expenses Chair of House & Grounds \$1,000	Other Emp Exp Total Employee Benefits & Expenses \$12,600 Employee Comp Chair of Personnel Comm. Adm Asst: Salary/Wage \$14,560 Music Dir: Salary/Wage \$2,700 Nursery Attendant: Salary/Wage \$2,184 Organist/Pianist: Salary/Wage \$9,270 Minister: Housing \$24,000 Minister: Pension Fund \$9,750 Minister: Salary - BAA Minister: Salary - Regular \$36,380 Minister: SS Offset \$4,620 Youth Min/Dir: Salary/Wage \$17,000 Total Employee Comp \$120,464 Employee Expense Chair of Personnel Comm. Payroll Expense (DCC share SS & MC) \$3,291 Insurance Chair of Trustees Property \$9,280 Worker's Comp \$2,700 Total Insurance \$11,980 Van Expenses Chair of House & Grounds \$1,000

			2017		2017
			R0	2017	R1
Budget Codes		Responsible Individual	Budget	Rivision1	Budget
Contingen	псу	President of Congregation	\$0		\$0
Education	ı	Chair of Education Comm.			
Adult	: - Sunday Scho	pol			
Child	ren - Sunday S	chool			
Child	ren - Misc				
Child	ren - Worship				
VBS					
Educa	ation-Other				
Total	Education		\$1,500	\$1,000	\$2,500
Elders		Chair of Elders	\$100		\$100
Evangelisr	m (MAE)	Chair of Evangelism Comm. (MAI	\$700		\$700
Fellowship		Chair of Fellowship Comm.	\$1,000		\$1,000
1 0 1 0	<u> </u>	Chair or renewship commi	ψ1,000		ψ1,000
House & G	Grounds	Chair of House & Grounds Comm.			
Custo	odian		\$8,500		\$8,500
Kitch	en Supplies		\$300		\$300
Main	tenance & Rep	pairs	\$6,500		\$6,500
Misc			\$1,000		\$1,000
Utiliti	ies (Elect., Gas	, Water, Refuse)	\$11,000		\$11,000
Total	House & Grou	ınds	\$27,300		\$27,300
Memberc	are	Chair of Membercare	\$100		\$100
Outreach		Chair of Outreach Comm.			
Agape Mission		Chan of Gaticaen Comm.			\$606
	Christian				\$375
Casa Hispana					\$375

				2017		2017
				RO	2017	R1
Budget Codes			Responsible Individual	Budget	Rivision1	Budget
С	Concern					\$4,700
С	CWU Car Repair Fun		nd			\$465
D	Disciples Mission Fu		ınd			\$9,390
L	Lighthouse Mission Martha's Task Phillips Seminary - R					\$375
N						\$1,125
Р			Regular			\$1,125
P	Phillips Seminary - S		Scholarship			\$235
С	Outreach	n - Other				
Т	otal Out	treach		\$18,456	\$320	\$18,776
Stewa	ardship		Chair of Stewardship Comm.	\$0		\$0
Worsh	hip		Chair of Worship Comm.			
С	Conferences/Works		shops			
D	ecorati	ons				
٨	∕lusic: G	uest Music	ians			
N	∕lusic: N	lisc/Other				
٨	Music: Piano Tuning Sound System Speaker Fees					
S						
S						
S	Special Events					
	Supplies					
Т	otal Wo	rship		\$1,500		\$1,500
Youth	1		Youth Director			
	Missions					
	Program					
	Special Activities					
Т	Total Youth			\$500		\$500

		2017		2017
		R0	2017	R1
Budget Codes	Responsible Individual	Budget	Rivision1	Budget
Total Expenses		\$206,309		\$210,629
Interest				
Giving - Expenses		-\$21,749		-\$22,869
		7==,7:10		7,
Moving Expense (1	time for 2017) = approx \$8500	-\$8,500		-\$8,500
		-\$30,249		-\$31,369