

Westminster Presbyterian Church - Prelim. Budget 2018 Rev 10 13 2017:					
	2015	2016	2017	2018	
REVENUES	Budget	Budget	Budget	Budget	
Pledges	1,345,756	1,350,000	1,360,072	1,402,402	\$42,330 increase 3.18%
New Member Pledges	25,000	20,000	20,000	20,000	
Member Gifts (who do not pledge)	64,000	64,000	74,000	74,000	
Non Member Gifts	26,000	27,000	27,000	30,000	2017 experience
Plate Offerings	18,000	20,000	20,000	20,000	
Special Offerings	20,000	10,000	10,000	10,000	
Designated Gift/Memorial Trust	80,000	70,000	60,000	129,859	MT +\$74,859; -\$5,000
Transfers from Restricted Funds	39,068	26,400	16,250	12,000	Reduced: \$4,250
Other Income	52,700	59,829	97,427	81,579	1)
TOTAL REVENUE	1,670,524	1,647,229	1,684,751	1,779,840	
EXPENSES					
Worldwide Ministries	26,758	26,758	26,758	27,000	2)
Community Ministries	23,000	24,500	24,500	25,000	2)
ServeGR				2,500	2)
Food Pantry	33,000	33,000	33,000	33,000	
Camp Henry	30,000	4,500	4,500	4,500	
Child Development Center	6,000	30,000	30,000	30,000	
Denomination/Presbytery	68,500	68,500	41,500	43,000	2)
NEXT Church	7,000	7,000	9,000	12,000	2)
Subtotal - Direct Mission	194,258	194,258	169,258	177,000	
Church Support of Mission	179,205	189,774	189,917	214,659	3)
Youth Trips	7,000	7,000	38,500	26,250	1)
Presbyterian Per Capita	33,777	33,777	36,400	39,790	Denominational increase
Subtotal - Mission Support	219,982	230,551	264,817	280,701	
Total Mission Giving	414,240	424,809	434,075	457,701	
Personnel	907,044	855,580	865,176	958,491	4)
Pastor's Discretionary	2,000	1,000	1,000	1,000	
Music*	24,500	24,500	24,500	26,150	2)
Older Adult Ministry*	3,940	3,940	8,000	8,000	
Worship*	3,500	3,500	3,500	3,500	
Member Growth & Dev*	2,000	2,400	2,900	3,000	2)
Hospitality	16,000	16,000	34,000	34,000	
Faith Formation - Children*	3,800	3,800	3,800	3,800	
Faith Formation - Family*	4,000	4,000	4,000	4,000	
Faith Formation - Adult*	3,200	3,200	3,200	4,200	2)
Young Adults	3,000	3,000	1,000	1,000	1)
Youth*	13,500	13,500	23,600	19,000	1)
Church Operations	78,700	74,500	70,500	65,500	2017 Experience
Church Facilities	190,800	213,000	205,500	190,500	2017 Experience; electric
Subtotal - Westminster	1,255,984	1,221,920	1,250,676	1,322,139	
TOTAL EXPENSE	1,670,224	1,646,729	1,684,751	1,779,840	2018 over 2017 \$95,089
SURPLUS (DEFICIT)	300	500	0	0	74,859 is MT- up Net 1.2%

*reflects specific elder-led ministry areas. Elder areas without specific budgets are clerk, nominating and stewardship.

1) Youth budget varies each year based on trip costs; 2018 is less than 2017; revenue and expenses cancel each other out -- \$46,250 total in 2018

2) Program enhancements total \$10,492

3) Church Support of Mission is direct salaries of Mission Team and 10% of balance of staff -- approximately 18% of Personnel budget

4) With Church Support of Mission (3) total Personnel is \$1,173,150 and includes \$74,859 from Memorial Trust for Adult Faith Formation staff