

VINTAGE BUDGET - 2015		Thoughts
CODES	REVENUES	
3110	Tithes & General Offerings	150,000
3120	Rental Income	3,600
	Money from savings	20,000
2310	Year End Gift (Raised Prev. Year)	20,000
	TOTAL INCOME	193,600
	EXPENSES	
	ADMINISTRATION	
	General	
7010	Accounting	4,400
7090	Bank/Credit Card Fees	1,200
7020	Postage/Shipping	100
7015	Office Supplies	1,000
7025	Printing	300
7030	Save-to-Save Fund	6,000
	TOTAL GENERAL	13,000
	Personnel	
5010	Lead Pastor	50,000
5020	Office Staff	24,000
5060	Business Expense/Reimbursements	2,100
5075	Insurance Benefits	10,800
5080	Miscellaneous Staff Benefits	2,400
5085	Workers Compensation Insurance	340
5090	Payroll Tax	4,800
	TOTAL PERSONNEL	94,440
	Facilities & Gronds	
6010	Mortgage	18,780
6015	Property/Liability Insurance	2,850
6020	Electric/Gas	9,600
6025	Water/Trash	900
6030	Phone/Internet	2,850
6035	Maintenance/Repairs	21,200
6040	Grounds Maintenance	300
	TOTAL FACILITIES & GROUNDS	56,480
	TOTAL ADMINISTRATION	163,920
	EXPENSES	
	UP: Growing Disciples of Jesus	
	Ministries	
4010	Children's Ministry	3,000
4015	Student Ministry	1,200
4020	College & Young Adults	1,800
	TOTAL "UP" MINISTRIES	6,000
	IN: In Authentic Community	

Weddings, concerts, etc.

Student Ministries and Office Staff

TBD

Bluepay

Printing cartridges, etc.

Part Time Admin Assist (\$12/hr x 15hr/wk x 52wks = \$9,360) & PT Student Ministry Director (\$10,000/yr); \$3,000 = College Dir.

Health & dental

\$1,200 = "Disability" & \$1,200 = "Pension"

\$20,000 = YEG Project TBD

Middle & High School budget, pulled from previous Young Life budget

1/2 pulled from previous Young Life budget

VINTAGE BUDGET - 2015		Thoughts
Sunday Services - Programming		
4110	Baby Dedications	150
4115	Baptism	800
4120	Communion	400
4125	Guest Speakers/Leaders	400
TOTAL SUNDAY PROGRAMMING		1,750
Sunday Services - Ministry Teams		
4210	Coffee	500
4220	First Impressions	200Signage
4230	Audio/Visual	500CCLI
4235	Worship	700
TOTAL SUNDAY MINISTRY TEAMS		1,900
Other "IN" Stuff		
4310	Online Communications	1,200
4315	Leadership Development/Training	4,000
4320	Leadership Gatherings	500
TOTAL SUNDAY NIGHT MINISTRY		5,700
TOTAL "IN" EXPENSES		9,350
OUT: For Kingdom Mission		
Local & Global Outreach		
4510	Heartland Community Health Center	3,600
4515	Young Life	1,200
4520	Family Promise	3,600
4610	Fields of Promise	-
4525	Other	5,900Other local & global outreach as we're led (Central, Paso a Paso, Mickey Woolard's deal, etc.)
TOTAL LOCAL OUTREACH		14,300 Represents taking \$2,400 out of Young Life & using that to fund our new Middle/High School ministries
TOTAL "OUT" EXPENSES		14,300
GRAND TOTAL INCOME		193,600
GRAND TOTAL EXPENSE		193,570
GRAND TOTALS		30