

**Prairie View Christian Church
General Fund - Budget**

	Actual YTD Sept. 30, 2018	Projected 2018 Full-year Amount	2018 Budget	Proposed 2019 Budget
Cash In-Flows				
Congregational Giving	\$216,759	\$289,012		
Benevolence	0	0		
Missions	519	691		
Total giving	<u>217,278</u>	<u>289,703</u>	\$310,000	\$305,000
Interest Income	646	862	1,000	4,000
Other Income/External Support	480	480	200	200
Total Cash In-Flows	<u>218,404</u>	<u>291,045</u>	<u>311,200</u>	<u>309,200</u>
Cash Out-Flows				
Salaries and Benefits				
Senior Minister				
Salaries	45,536	60,813	59,330	61,110
Bonus/retirement	3,500	5,500	5,500	4,000
FICA Assistance	3,484	5,073	4,959	4,981
Medical Benefits/Allowance	15,522	20,506	17,869	20,933
Long Term Disability	0	0	0	
Life	246	258	266	271
Cell Phone Allowance	630	840	840	840
Total Senior Minister	<u>68,917</u>	<u>92,991</u>	<u>88,764</u>	<u>92,135</u>
Youth Minister				
Salaries	7,093	7,093	5,000	0
Bonus/retirement				0
FICA Assistance	543	543	383	0
Medical Benefits/Allowance				0
Cell Phone Allowance	280	280	280	0
Total Youth Minister	<u>7,916</u>	<u>7,916</u>	<u>5,663</u>	<u>0</u>
Worship Leader				
Salaries	13,819	18,325	18,025	18,025
FICA Assistance	1,057	1,402	1,379	1,379
Cell Phone Allowance	570	840	840	840
Total Worship Leader	<u>15,446</u>	<u>20,567</u>	<u>20,244</u>	<u>20,244</u>
Associate Minister				
Salaries	20,000	30,000	30,000	40,000
Bonus	1,323	2,500	2,500	2,500
FICA Assistance	1,530	2,486	2,486	3,251
Medical Benefits/Allowance	8,805	12,662	13,402	16,198
Long Term Disability	0		0	0
Life	30	43	0	271
Cell Phone Allowance	0		560	840
Education, Conf., and Semin.	0		0	0
Total Associate Minister	<u>31,689</u>	<u>47,691</u>	<u>48,948</u>	<u>63,061</u>
Administrative Assistant				
Salaries	13,127	16,270	16,023	15,080
Total Administrative Assistant	<u>13,127</u>	<u>16,270</u>	<u>16,023</u>	<u>15,080</u>
Taxes & Withholding				
Withholding Taxes	(294)	0	0	0
ER FICA Expense	1,080	1,245	1,226	1,154
Total Taxes & Withholding	<u>786</u>	<u>1,245</u>	<u>1,226</u>	<u>1,154</u>
Salary Increase (budgeted, not yet issued)	0	0	3,000	1,500
Total Salaries and Benefits	<u>137,880</u>	<u>186,680</u>	<u>183,868</u>	<u>193,174</u>

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Administration and Operations				
Administration (Office):				
Equipment Rental	1,671	2,228	2,250	2,350
Office Supplies, Misc.	590	787	600	600
Computer/IT	1,505	2,130	2,500	2,000
Postage	152	203	200	200
Telephone/Internet Service	1,913	2,551	2,600	2,600
Total Administration (Office)	5,831	7,898	8,150	7,750
Operations:				
Church Insurance	5,707	5,707	5,500	5,700
Books and Subscriptions - Sen Min	424	566	500	500
Books and Subscriptions - Assoc Min	273	364	300	500
Conf, Seminars, Training - Sen Min	197	262	1,000	750
Conf, Seminars, Training - Assoc Min	0	0	275	125
Leadership Development - Elders	83	110	500	0
Shepherding Allow. - Senior Min	871	1,162	900	720
Shepherding Allow. - Assoc Min	212	283	250	300
Taxes and Fees, Misc.	82	109	250	200
Total Operations	7,849	8,563	9,475	8,795
Total Admin. and Oper.	13,680	16,461	17,625	16,545
Evangelism				
Community Outreach	195	260	1,250	500
Total Evangelism	195	260	1,250	500
Worship Facility				
Facility Mortgage	36,677	48,903	48,903	48,903
Mort. Prepmnt. / Unplanned Maint.	0	0	0	0
Decorations, Aesthetics	0	0	200	0
Facility Use	0	0	300	0
General Maintenance	5,064	8,482	13,671	9,671
Green Team (Grounds)	2,570	2,876	3,850	3,170
Supplies (Cleaning, etc.)	316	422	500	450
Snow Removal	1,333	1,833	1,100	1,400
Security System Monitoring	4,322	5,762	2,384	2,384
Utilities:				
Electricity	2,578	3,437	5,500	3,500
Gas	1,461	1,948	2,500	2,000
Sewer	716	955	850	950
Stormwater Utility	653	871	900	900
Trash	1,030	1,373	1,000	775
Water	1,834	2,445	2,000	2,000
Total Utilities	8,272	11,029	12,750	10,125
Total Worship Facility	58,554	79,306	83,658	76,103
Worship				
Guest Speakers/Worship Leaders	250	333	1,500	1,000
Hospitality and Service Supplies	1,056	1,408	1,200	1,200
Praise Team	2,521	8,885	8,885	5,000
Total Worship	3,826	10,626	11,585	7,200

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Christian Education				
Kids' Kingdom (Nursery - 5):				
Nursery	129	172	150	150
Toddlers	203	271	250	250
Pre-School	204	271	250	250
Kid City (K - 5)	446	594	300	350
Total Kids' Kingdom	<u>982</u>	<u>1,309</u>	<u>950</u>	<u>1,000</u>
Youth Activities (6 - 12):				
Youth Group	2,331	3,109	2,700	2,500
Total Youth Activities	<u>2,331</u>	<u>3,109</u>	<u>2,700</u>	<u>2,500</u>
Total Christian Education	<u>3,313</u>	<u>4,417</u>	<u>3,650</u>	<u>3,500</u>
Discipleship/Fellowship				
Discipleship				
Men's Ministry	36	236	250	250
Women's Ministry	469	669	350	500
Small Groups	779	1,038	1,200	1,500
Total Discipleship	<u>1,284</u>	<u>1,943</u>	<u>1,800</u>	<u>2,250</u>
Fellowship Events				
All-Church Events	203	270	1,000	1,000
Baptisms	0	0	200	50
Sports Ministry	633	844	500	400
Showers	0	0	200	150
Total Fellowship	<u>835</u>	<u>1,114</u>	<u>1,900</u>	<u>1,600</u>
Total Discipleship/Fellowship	<u>2,119</u>	<u>3,057</u>	<u>3,700</u>	<u>3,850</u>
Benevolence	4,951	6,601	9,500	8,250
Missions	<u>12,320</u>	<u>16,427</u>	<u>19,000</u>	<u>16,500</u>
Total Cash-Out Flows	<u>236,839</u>	<u>323,835</u>	<u>333,836</u>	<u>325,622</u>
Net Cash Flow	<u>(\$18,435)</u>	<u>(\$32,790)</u>	<u>(\$22,635)</u>	<u>(\$16,422)</u>