**Budget 2019**

**Admin:**                 $ 12,000 (Payroll management, Insurance, Photocopies, Postage, Computers, Office Supplies, KidVespers Supplies, Christmas Cards)

**Discipleship Cost**: $32,000 (Books, Hospitality, **Food**, **Benevolence**, Leadership Training, Monastic Communities, Pilgrim Groups, Children's Ministries, Events, Art Night, Drumming Circles, Website/Audio)

**Building:**               $22,000 (Mortgage, Property improvements, Supplies, Utilities)

**Salaries:**               $100,120 (Mark’s Salary: $22,800; Rod’s Salary: $13,310; Eric’s Salary: $41,500; Adm. Salary: $8,010, Taxes Social Security $10,000, Vacation $4,500)

**Giving:**                  $ 9,000 (Ben and Kristi, Interfaith)

**Music/Bands:**        $2,500 (Cords, Mics, Shakers, Instruments, Sound System replacement parts)

**Total:**                  $177,000

**Projected giving: $191,000 (Support: $7,000) = $198,000**

**2018 Expense Report**

**Total Village Giving: $153,066 (2nd half of the year: $95,524)**

**S. Churches: $ 7,000**

**Total Giving $160,066**

**Total Expenses:** $153,353 (2nd half of the year: $88,500)

**Net Income: $ 6,713**

**Bank Balance as of Dec 31, 2018: $62,803**

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**Cancer Relief Fund: $ 4,800**

**Cancer Relief Exp: $** *4,076*

**CRF Balance: $724**

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