

**FINAL APPROVED
2017-18
BUDGET**

ACCOUNTS

TOTAL BUDGET **\$ 501,779**

Budgeted Benevolences

Presbytery	\$ 38,000
Theological Seminaries	\$ 500
Campus Ministry	<u>\$ 2,000</u>
<u>Total: Budg. Ben.</u>	<u>\$ 40,500</u>

SALARIES:

Pastor/Head of Staff :

Salary	\$ 59,000
Health Insurance	\$ 19,502
Dental Insurance	\$ 1,200
Retirement - Pension	\$ 8,756
Death and Disability	\$ 796
Housing	<u>\$ 20,600</u>
<u>Total: Pastor</u>	<u>\$ 109,854</u>

Associate Pastor:

Salary	\$ 51,900
Health Insurance (part of annuity)	\$ 15,530
Dental Insurance	\$ 444
Retirement - Pension (part of annuity)	\$ 7,427
Death and Disability	\$ 675
Housing	<u>\$ 15,620</u>
<u>Total: Assoc. Pastor</u>	<u>\$ 91,596</u>

Proposed Children and Youth Director

Medical insurance	<u>\$ 4,800</u>
<u>Total: C&Y Director</u>	<u>\$ 4,800</u>

Other Salaries:

Coord of Music--Cliff	\$ 22,745
Cov Connection--Sarah	\$ 2,727
Bookkeeper-Judy	\$ 3,450

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Julius	\$ 2,279
Proposed Children and Youth Director	\$ 35,000
Office Manager-Karen	\$ 24,000
Receipts Treasurer-Sharon	\$ 2,604
<u>Total: Other Salaries</u>	<u>\$ 92,805</u>

FICA **\$ 7,100**

Office manager pension/IRA	\$ 4,620
Custodial 1099 (non-FICA)	\$ 11,984

TOTAL: Personnel **\$ 322,759**

ADMINISTRATION:

Miscellaneous:

Supplies, Postage, Equipment	\$ 14,927
*Personnel Committee	\$ 500
	<u>\$ 15,427</u>

Pastor/Head of Staff:

Continuing Ed	\$ 1,000
Professional Expenses	\$ 2,000
	<u>\$ 3,000</u>

Associate Pastor:

Continuing Ed-Beecher	\$ 1,000
Professional Expenses - Associate Business E	\$ 2,000
	<u>\$ 3,000</u>

Children and Youth Director:

Continuing Ed	\$ 1,000
Professional Expenses	\$ 1,200
	<u>\$ 2,200</u>

Music Coordinator:

Cont Ed - Other Expenses	<u>\$ 1,500</u>
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Athens Food Bank	\$ 974
Pastor's Contingency Fund	\$ 950
Covenant Knitters & Knitters	\$ 176
<u>Total: Outreach</u>	<u>\$ 12,043</u>

Congregational Care:

Retreat Leader Fee - Reimbursement	\$ 190
Communion elements for the retreat	\$ 19
Visitor lunch--2	\$ 95
Graduation, Confirmation & Retirement reception	\$ 143
Two mailings to the college students & the home	\$ 333
Congregational Care Committee member meal	\$ 95
Memorial services	\$ 333
Andrew Ministries	\$ 475
Youth Alumni breakfast	\$ 86
Knitters and Knotters	\$ 114
Graduates luncheon & other extras	\$ 190
<u>Total: Con. Care</u>	<u>\$ 2,073</u>

Congregational Fellowship:

Heart of Covenant Dinner	\$ 238
Easter Morning Breakfast	\$ 48
Pentecost Cake & Punch	\$ 95
Covenant Coffee House	\$ 38
Rally Day Luncheon/Breakfast	\$ 238
World Communion Reception	\$ 48
Christmas Decorations	\$ 48
Christmas Progressive Dinner	\$ 238
Choral Worship Lunch (Catered)	\$ 760
Fellowship Miscellaneous	\$ 48
<u>Total: Fellow.</u>	<u>\$ 1,799</u>

Stewardship and Finance: \$ 602

Worship Ministry Team:

Pianos - Tuning/Repairs \$ 770

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Music Copyright License	\$ 285
Choir Music	\$ 285
Sheet Music (Bands)	\$ 107
Sheet Music (Praise Bands)	\$ 190
Repairs - Piano, chair, & new stands, mikes, et	\$ 86
Cleaning of Choir Stoles	\$ 119
Music Staff Pay (3rd accompanist plus band di	\$ 1,900
Communion Elements	\$ 214
Pulpit Supply	\$ 641
Christmas Tree	\$ 128
Floral Fund	\$ 238
Palm Sunday	\$ 48
1st Grade Breakfast	\$ 43
Banners / Paraments (Repairs, New Poles)	\$ 86
Miscellaneous (Name Tags, Supplies, & Candles)	\$ 95
<u>Total: Worship</u>	<u>\$ 5,235</u>
<i>Witness:</i>	
Witness Sunday Speaker	\$ 665
Presbyterian Women - Dues to PCUSA	\$ 475
Mission Trip	\$ 4,750
<u>Total: Witness</u>	<u>\$ 5,890</u>
<i>Childcare:</i>	\$ 1,500
<i>Properties:</i>	
Utilities	\$ 25,000
Supplies	\$ 3,860
Insurance	\$ 9,000
<u>Total: Prop.</u>	<u>\$ 37,860</u>
<i>Other Operating Expenses:</i>	
Presbytery Tax	\$ 5,627
Subscriptions	\$ 500
<u>Total: Other Op.</u>	<u>\$ 6,127</u>

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