

**FINAL APPROVED**

**2018-19  
Budget**

PLEDGES	\$ 465,453.00
NON-PLEDGES	\$ 15,379.00
OTHER INCOME:	
Rent	\$ 5,000.00
<b>TOTAL</b>	<b>\$ 485,832.00</b>

**ACCOUNTS**

**TOTAL BUDGET**

**485,832**

**Budgeted Benevolences**

Presbytery	\$ 38,000
Theological Seminaries	\$ 500
Campus Ministry	\$ 2,000
<b><u>Total: Budget Benevolence</u></b>	<b><u>\$ 40,500</u></b>

**SALARIES:**

*Pastor/Head of Staff :*

Salary	\$ 60,180
Health Insurance	\$ 20,195
Dental Insurance	\$ 1,633
Retirement - Pension	\$ 8,886
Death and Disability	\$ 808
Housing	\$ 20,600
<b><u>Total: Pastor</u></b>	<b><u>\$ 112,302</u></b>

*Associate Pastor:*

Salary	\$ 52,936
Health Insurance (part of annuity)	\$ 17,139
Dental Insurance	\$ 444
Retirement - Pension (part of annuity)	\$ 7,541
Death and Disability	\$ 686
Housing	\$ 15,620
<b><u>Total: Assoc. Pastor</u></b>	<b><u>\$ 94,366</u></b>

*Children and Youth Director*

Medical insurance	\$ -
<b><u>Total: C&amp;Y Director</u></b>	<b><u>\$ -</u></b>

*Other Salaries:*

Director of Music and Adult Choir--Cliff	\$ 23,200
Cov Connection--Sarah	\$ 2,782
Bookkeeper-Judy	\$ 3,519
Julius-Custodian	\$ 2,325
Children and Youth Director	\$ 14,000
Office Manager-Karen	\$ 24,000
Receipts Treasurer-Sharon	\$ 2,657
<b><u>Total: Other Salaries</u></b>	<b><u>\$ 72,483</u></b>

**FICA**

**\$ 5,545**

Office manager pension/IRA	\$ 5,193
Custodial 1099 (non-FICA)	\$ 11,984

**TOTAL: Personnel**

**\$ 301,872**

**ADMINISTRATION:**

*Miscellaneous:*

Supplies, Postage, Equipment	\$ 15,000
*Personnel Committee	\$ 500

**FINAL APPROVED****2018-19****Budget****\$ 15,500****ACCOUNTS***Pastor/Head of Staff:*

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

*Associate Pastor:*

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

*Children and Youth Director:*

Continuing Ed	\$ 2,000
Professional Expenses	\$ 2,000
	<b><u>\$ 4,000</u></b>

*Music Coordinator:*

Cont Ed - Other Expenses	<b><u>\$ 1,500</u></b>
--------------------------	------------------------

**Total: Admin****\$ 27,000****OTHER COSTS:**

Capital Reserve	<b><u>\$ 10,120</u></b>
-----------------	-------------------------

**MINISTRIES:***Buildings and Grounds:*

General maintenance	\$ 6,000
Building maintenance contract	\$ 7,000
Computer replacement	\$ 700
Yearly costs 1000 (fixed)	\$ 1,600
	<b><u>\$ 15,300</u></b>

**Total: B&G***Christian Education:*

Retreat for Youth	\$ 8,500
Youth group meals (Sunday night)	\$ 1,820
Youth fund raising expenses	\$ -
Church School Materials	\$ 700
Vacation Church School	\$ 400
Covenant Connection	\$ 2,000
Miscellaneous Youth	\$ 300
Thornwell - Youth	\$ 225
CE Misc. (Leaders Training, background checks)	\$ 1,000
	<b><u>\$ 14,945</u></b>

**Total: CE***Community Outreach Ministry Team:*

The Ark	\$ 4,000
Athens IHN	\$ 2,500
Athens Homeless Shelter	\$ 1,000
Project Safe	\$ 1,000
After School Youth Program (CAVE)	\$ 500
Covenant Emergency Food Pantry	\$ 1,100
Our Daily Bread	\$ 800
Athens Food Bank	\$ 1,000
Pastor's Contingency Fund	\$ 1,000

**FINAL APPROVED**

**2018-19**

**Budget**

**ACCOUNTS**

Covenant Knitters & Knitters	\$	190
<b><u>Total: Outreach</u></b>	<b>\$</b>	<b><u>13,090</u></b>

*Congregational Care:*

Retreat Leader Fee - Reimbursement	\$	200
Communion elements for the retreat	\$	20
Visitor lunch--2	\$	100
Graduation, Confirmation & Retirement receptions(2 to 3)	\$	150
Two mailings to the college students & the home-bound	\$	350
Congregational Care Committee member meal reimbursement	\$	100
Memorial services	\$	350
Andrew Ministries	\$	1,100
Youth Alumni breakfast	\$	90
Knitters and Knotters	\$	210
Graduates luncheon & other extras	\$	100
<b><u>Total: Con. Care</u></b>	<b>\$</b>	<b><u>2,770</u></b>

*Congregational Fellowship:*

Heart of Covenant Dinner	\$	1,000
Easter Morning Breakfast	\$	50
Pentecost Cake & Punch	\$	50
Summer Movie Night	\$	25
Covenant Coffee House	\$	50
Rally Day Luncheon/Breakfast	\$	50
World Communion Reception	\$	50
Christmas Decorations	\$	-
Christmas Progressive Dinner	\$	150
Choral Worship Lunch (Catered)	\$	150
Fellowship Miscellaneous	\$	-
<b><u>Total: Fellow.</u></b>	<b>\$</b>	<b><u>1,575</u></b>

*Stewardship and Finance:* \$ 670

*Worship Ministry Team:*

Pianos - Tuning/Repairs	\$	800
Music Copyright License	\$	385
Choir Music	\$	300
Sheet Music (Bands)	\$	115
Sheet Music (Praise Bands)	\$	200
Repairs - Piano, chair, & new stands, mikes, etc	\$	95
Cleaning of Choir Stoles	\$	125
Music Staff Pay (3rd accompanist plus band director)	\$	2,000

Communion Elements	\$	220
Pulpit Supply	\$	675
Christmas Tree	\$	135
Floral Fund	\$	250
Palm Sunday	\$	50
1st Grade Breakfast	\$	45
Banners / Paraments (Repairs, New Poles)	\$	95
Miscellaneous (Name Tags, Supplies, & Candles)	\$	100
<b><u>Total: Worship</u></b>	<b>\$</b>	<b><u>5,590</u></b>

*Witness:*

**ACCOUNTS**

Witness Sunday Speaker  
 Presbyterian Women - Dues to PCUSA  
 Mission Trip

**Total: Witness***Childcare:**Properties:*

Utilities  
 Supplies  
 Insurance

**Total: Properties***Other Operating Expenses:*

Presbytery Tax  
 Subscriptions

**Total: Other Operating****TOTAL BUDGET****FINAL APPROVED****2018-19****Budget**

PLEDGES	\$ 465,453.00
NON-PLEDGES	\$ 15,379.00

\$ 700

\$ 500

\$ 5,000

**\$ 6,200**

\$ 1,500

\$ 25,000

\$ 3,900

\$ 9,500

**\$ 38,400**

\$ 5,800

\$ 500

**\$ 6,300****\$ 485,832** reduced by \$26,360