

**Versailles Christian Church**  
**Budget Overview: Budget 2017**  
 January - December 2017

	2017 Budget	YTD 2016 (as of 11/30)
<b>Income</b>		
Building Fund	\$9,600.00	\$13,015.00
General Fund	\$170,000.00	\$149,024.00
Kids Club	\$120.00	\$154.00
Outreach	\$3,000.00	\$3,991.00
Pastor Gift	\$700.00	\$0.00
Youth	\$1,500.00	\$2,270.00
Interest Earned	\$132.17	\$0.00
<b>Total Income</b>	<b>\$185,052.17</b> <i>10% Increase</i>	<b>\$168,454.00</b>
<b>Expenses</b>		
<b>Building Property &amp; Maintenance</b>		
Building Remodel Payment (principal)	\$16,320.00	
Equipment and Furniture	\$800.00	
Parsonage Maintenance	\$720.00	
Property Insurance	\$3,650.00	
Property Taxes	\$3,164.76	
Repair & Maintenance	\$12,000.00	
<b>Total Building Property &amp; Maintenance</b>	<b>\$36,654.76</b>	
<b>Church Administration</b>		
Advertising	\$170.00	
Church & Office Supplies	\$4,200.00	
Copier Maintenance	\$900.00	
Dues & Subscriptions	\$300.00	
Elder and Leader Training	\$500.00	
Payroll Expenses	\$1,200.00	
Postage	\$600.00	
Software Expense	\$1,250.00	
<b>Total Church Administration</b>	<b>\$9,120.00</b>	
<b>Church Staff</b>		
Custodian - Inside	\$4,680.00	
Custodian - Outside	\$500.00	
FICA - Med	\$600.00	
FICA - SS	\$2,160.00	
Nursery	\$1,440.00	
Secretary Wages	\$20,100.00	
Supply Pastor	\$600.00	
Workers Comp	\$1,000.00	
Worship Leader	\$5,400.00	
<b>Total Church Staff</b>	<b>\$36,480.00</b>	
<b>Mortgage Interest Expense</b>	<b>\$9,216.00</b>	

<b>Ministry Teams</b>	
Adult Ministry	\$1,200.00
Outreach	\$16,500.00
Worship	\$3,750.00
Youth	\$1,800.00
Camp	\$1,000.00
VBS	\$1,000.00
<b>Total Ministry Teams</b>	<b>\$25,250.00</b>
Pastor Christmas Gift	\$700.00
<b>Senior Pastor</b>	
Books & Materials	\$500.00
Cell Phone Reimbursement	\$360.00
Computer Purchase	\$510.00
Continuing Education	\$1,000.00
Housing Expense	\$750.00
Internet Expense	\$420.00
Professional Development	\$2,000.00
Relational Expenses	\$1,000.00
Retirement Fund	\$5,600.00
Sabbatical	\$1,000.00
Salary	\$40,000.00
Vehicle Expense	\$2,400.00
<b>Total Senior Pastor</b>	<b>\$55,540.00</b>
Service Charge	\$180.00
<b>Utilities</b>	
Electric and Garbage	\$6,200.00
Gas	\$4,150.00
Telephone	\$1,080.00
<b>Total Utilities</b>	<b>\$11,430.00</b>
<b>Total Expenses</b>	<b>\$184,570.76</b>
<b>Net Income</b>	<b>\$481.41</b>