

**Proposed Spending Plan 2019**

1.10.2019

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<b>1</b>	<b>GENERAL FUND</b>	<b>2018 Plan</b>	<b>2019 Plan</b>	
<b>5012</b>	<b>MUSIC AND WORSHIP</b>			
5014	Honorariums	400	1,300	
5016	Worship Materials	500	600	
5017	Music License&Sbscrtptns	200	100	
5018	Projects/Hymnals	200	1,200	
5020	Junior Choir	150	150	
5021	Choir Music/Accompanist	1,000	1,000	
5022	Organ/Piano Tunings	1,245	1,350	
Subtotal		3,695		5,700

<b>5100</b>	<b>EDUCATION</b>			
5101	Background Screening	50	50	
5102	S. S. Materials	2,100	2,100	
5102-100	S. S. Supplies	250	250	
5103	Nursery Staff Person	3,500	4,000	
5103-100	Nursery Supplies	50	50	
5104	Family Fun Night	400	400	
5110	Teacher Appreciation	125	125	
5111	Children's Ministry	2,000	2,000	
Subtotal		8,475		8,975

<b>5200</b>	<b>YOUTH MINISTRY</b>			
5202	MYF - Activities	8,900	8000	
5204	MYF - Transportation	3,600	3600	
5210	Christian Education	300	300	
5211	Sponsor Training	100	100	
5226	JMYF - Activities	2,600	4900	
5227	JMYF - Transportation	1,000	1500	
5230	Discipleship Materials	250	250	
5231	Youth Ministry Comm.-Misc	400	400	
5232	Youth Min. Leader	300	300	
Subtotal		17,450		19,350

<b>5301</b>	<b>CHURCH BUILDING</b>	<b>2018 Plan</b>	<b>2019 Plan</b>	
5310	Electric SIgn Maintenance	2,500	2,500	
5311	Janitor Service	15,300	16,000	
5311-100	Janitor FICA	1,170	1,250	
5312	Janitor Supplies	1,650	1,750	
5313	Maintenance&MinorRepairs	2,400	3,000	
5314	Equipment	4,000	4,000	
5315-100	Electricity	6,500	7,500	
5315-200	Natural Gas	5,200	5,500	
5315-300	Water & Sewer	2,100	2,500	
5315-400	Waste Pick-up	2,100	2,100	
5315-500	Telecommunications	3,800	4,000	
5316	Insurance	11,000	11,000	
5317	Snow Removal	1,200	1,200	
5318	Cap Imprv & Repair	16,800	18,000	
5319	Mowing &Ground Care	3,000	3,000	
5320	FSC Miscellaneous	0		
5322	Campus Enhancements	0	1,000	
Subtotal		78,720		84,300

<b>5400 FELLOWSHIP</b>		<b>2018 Plan</b>	<b>2019 Plan</b>	page 2
5402	Fellowship Supplies	900	1100	
5403	Church Dinners	700	500	
5410	Miscellaneous	300	300	
5411	Camp Event/MH & Fried		100	
Subtotal		1900		2,000

<b>5500 STAFF AND ADMINISTRATION</b>				
5501	Salaries	173,707	164,099	
5502	FICA	3,679	3,967	
5503	Pension	12,539	11,224	
5504	Life,AD&D,& LTD Insurance	1,574	1,109	
5505	Medical Insurance	41,906	35,259	
5506-100	Senior Pastor mileage	1,700	1,700	
5506-200	Worship&LayMin Mileage	1,100	1,100	
5506-300	Youth Ministry Leader Mileage		250	
5507-100	Senior Pastor Cont Ed	1,800	1,800	
5507-200	Wor&LayMin Cont Ed	1,200	1,200	
5507-300	Youth Ministry Leader Cont Ed		250	
5507-400	AA/Office Manager Cont Ed	500	-	
5508	Conference Expense	1,000	5,000	
5509	Health Savings Account	6,208	3,279	
5510	Office Expenses	3,500	3,750	
5511	Direct Giving Fees	1,500	1,500	
5520	Retirement/sabbatical	0	4,000	
Subtotal		251,913		239,487

		<b>2018 Plan</b>	<b>2019 Plan</b>	
<b>5600 CONGREGATIONAL NURTURE</b>				
5603	Adult CE Materials	1,000	1000	
5606	Library	300	1000	
5608	Camperships	1,250	1500	
5615	Pastoral Council	500	500	
5617	Wellness	400	400	
5618	Laity Training	500	1000	
5619	Cluster Group Support	700	700	
5620	Experienced-Based Feedback	200	200	
Subtotal		4,850		6,300

<b>5700 LOCAL OUTREACH/MISSION</b>				
5702	Outreach	9,000	9,000	
5706	Indigent Assistance	400	400	
5714	Peace and Justice	3,000	2,500	
Subtotal		12,400		11,900

<b>6000 NON-LOCAL OUTREACH/MISSION</b>				
6001	Mennonite Mission Network	45,810	46,726	
6002	IL Mennonite Conference	15,054	15,355	
6003	Central District Conf	15,054	15,355	
6004	Menn Education Assoc MEA	15,599	15,911	
6005	Menn Central Comm MCC	3,953	4,032	
6007	Menno Haven Camp	4,106	4,188	
6008	Camp Friedenswald	4,106	4,188	
6009	Maple Lawn Chaplaincy	919	937	
6010	Meadows Chaplaincy	1,838	937	
6011	Christian PeacemakerTeams	1,838	1,875	
6012	MennoMedia	1,838	1,875	
6013	Menn Disaster Service MDS	1,838	1,875	
6014	Ministry Support	4,000	4,000	
	Subtotal	115,953		117,254
	<b>Total</b>	<b>495,356</b>		<b>495,266</b>