

**PEORIA CHRISTIAN REFORMED CHURCH
2018 PROPOSED BUDGET**

	Actual 2016	Adopted 2017	Expected 2017*	Proposed 2018
<u>PASTOR'S COMPENSATION</u>				
Pastor's Base Salary	\$41,200	\$42,436	\$42,436	\$43,285
Health/Dental/Life Insurance ¹	13,880	15,519	16,204	19,112
Social Security	6,426	6,646	6,646	6,779
Service Increments	800	1,000	600	700
Child Allowance	<u>0</u>	<u>0</u>	<u>1,600</u>	<u>1,600</u>
Total Compensation	62,306	65,601	67,486	71,476
<u>PASTOR-RELATED EXPENSE</u>				
Pulpit Supply	1,490	1,500	1,957	1,700
Minister's Pension Fund	7,704	7,704	7,704	7,704
Pastor's Continuing Education	859	1,000	1,000	1,000
Sabbatical Expense	750	750	750	750
<u>EMPLOYEE EXPENSE</u>				
Groundskeeper's Salary	2,950	3,041	3,041	3,300
Janitor's Salary	10,939	11,273	11,273	11,498
Substitute Janitor's Salary	0	866	866	442
Secretary's Salary	5,534	5,683	5,683	5,797
FICA / Medicare	<u>1,474</u>	<u>1,596</u>	<u>1,596</u>	<u>1,628</u>
Total Employee Expense	20,897	22,459	22,459	22,665
<u>EQUIPMENT / UTILITIES</u>				
Copier Maintenance Contract	1,142	1,250	1,256	1,300
Electricity	3,962	3,800	3,700	3,800
Insurance	5,774	6,100	6,315	6,300
Propane	2,835	5,000	3,930	4,400
Repairs / Maintenance ²	6,442	10,000	18,400	6,500
Rural Water / Garbage Service	751	800	800	800
Telephone / Web Site	1,002	1,500	1,500	1,300
<u>EDUCATION</u>				
Cadets / GEMS / Youth Group	560	750	500	500
Church School Material	1,506	2,000	1,600	1,600
Evangelism / Newsletter / VBS	3,739	4,200	3,500	3,500
<u>OTHER</u>				
Capital Improvements	10,000	10,000	10,000	10,000
Miscellaneous	1,973	2,500	2,800	2,700
Office / Bulletin Expense	2,435	1,800	1,200	1,200
Organists / Music	2,218	3,000	2,500	2,500
Professional Fees	285	750	300	300
Recreation Building Rent	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
TOTAL	\$139,630	\$153,464	\$160,657	\$152,995

* Best estimate for close of 2017

¹ Includes \$2,000 (2016, 2017, 2018) for Health Savings Accounts.

² Includes unanticipated parsonage roof replacement expense in 2017; all expense was covered by insurance.

**PEORIA CHRISTIAN REFORMED CHURCH
2018 PROPOSED BUDGET
MINISTRY SHARES**

	Adopted 2017 (per member)	Proposed 2018 (per member)
<u>CLASSIS</u>		
Diaconal Committee	\$ 1.13	\$ 1.47
Dordt College	66.52	66.35
Expense Fund	6.52	6.29
Home Missions Committee ³	20.07	18.39
New Church Plant Fund	3.40	3.29
Student Fund	<u>3.79</u>	<u>7.31</u>
Total Classis	\$ 101.43	\$103.10

<u>DENOMINATION</u>		
Back To God Ministries	\$41.92	\$39.23
Calvin College	6.89	6.36
Calvin Theological Seminary	34.24	32.04
CR Home Missions (half of total)	22.35	0.00
CR World Missions (half of total)	28.87	0.00
Church Support Ministries ⁴	74.53	69.74
Resonate Global Mission (half of total)	0.00	47.93
Special Assistance Fund	3.52	3.29
Synodical Administration Services	<u>33.68</u>	<u>31.52</u>
Total Denomination	\$246.00	\$230.11

Total Ministry Shares \$347.43 \$333.21

General Budget	\$153,464	\$152,995
Ministry Shares	51,420	50,981
TOTAL Proposed Budget	<u>\$204,884</u>	<u>\$203,976</u>

Families	58	56
Professing Members (active, non-student, age 18 and older)	148	153
Total Budget Per Family	\$3,532	\$3,642
Total Budget Per Professing Member	\$1,384	\$1,333

³ includes Aereopagus Ministries, Geneva Campus Ministries, New Life Prison Ministries

⁴ includes Aboriginal Ministries (Canada), *The Banner*, Centre for Public Dialogue, Chaplaincy and Care Ministry, Disability Concerns, Faith Formation Ministries, Pastor-Church Resources, Race Relations, Safe Church Ministry, Service Link, Social Justice and Hunger Action, Worship Ministries.

* * * * *

MISSIONARY SUPPORT

Joel & Jeannie Huyser	\$3,000	\$3,000
Doug & Benita Le Mahieu	2,000	3,000
Tom & Cheryl Soerens	3,000	0
Steve & Tanya Tiesenga	2,000	1,500
New Missionary OR distribute among remaining missionaries after Tiesengas retire		1,500
Jon & Trista Vander Wal	<u>2,000</u>	<u>3,000</u>
TOTAL	\$12,000	\$12,000