

**PEORIA CHRISTIAN REFORMED CHURCH
2019 PROPOSED BUDGET**

	Actual 2017	Adopted 2018	Expected 2018*	Proposed 2019
<u>PASTOR'S COMPENSATION</u>				
Pastor's Base Salary	\$42,436	\$43,285	\$43,285	\$43,934
Health/Dental/Life Insurance ¹	16,203	19,112	20,252	21,376
Social Security	6,646	6,779	6,779	7,009
Service Increments	100	700	700	800
Child Allowance	<u>3,200</u>	<u>1,600</u>	<u>1,600</u>	<u>2,400</u>
Total Compensation	68,585	71,476	72,616	75,519
<u>PASTOR-RELATED EXPENSE</u>				
Pulpit Supply	2,141	1,700	1,799	1,800
Minister's Pension Fund	7,704	7,704	7,704	7,704
Pastor's Continuing Education	985	1,000	1,000	1,000
Sabbatical Expense	<u>750</u>	<u>750</u>	<u>750</u>	<u>750</u>
Total Pastor-Related Expense	11,580	11,154	11,253	11,254
<u>EMPLOYEE EXPENSE</u>				
Groundskeeper's Salary	3,099	3,300	4,800	3,399
Janitor's Salary	11,317	11,498	11,498	11,843
Substitute Janitor's Salary	800	442	442	455
Secretary's Salary	5,720	5,797	5,797	5,971
FICA / Medicare	<u>1,568</u>	<u>1,628</u>	<u>1,628</u>	<u>1,677</u>
Total Employee Expense	22,504	22,665	24,165	23,345
<u>EQUIPMENT / UTILITIES</u>				
Copier Maintenance Contract	1,256	1,300	1,381	1,400
Electricity	3,462	3,800	3,881	3,900
Insurance	6,315	6,300	4,895	5,200
Propane	3,930	4,400	5,395	5,400
Parsonage Lawn Maintenance	0	0	0	2,300
Repairs / Maintenance ²	11,192	6,500	10,105	7,500
Rural Water / Garbage Service	742	800	742	800
Telephone / Web Site	1,009	1,300	927	1,000
<u>EDUCATION</u>				
Cadets / GEMS / Youth Group	621	500	621	500
Church School Material	1,655	1,600	983	1,600
Evangelism / Newsletter / VBS	3,074	3,500	3,508	3,500
<u>OTHER</u>				
Capital Improvements	10,000	10,000	10,000	10,000
Miscellaneous	4,022	2,700	4,654	4,000
Office / Bulletin Expense	624	1,200	765	2,500
Organists / Music	2,260	2,500	2,260	3,100
Professional Fees	287	300	420	500
Recreation Building Rent	<u>1,000</u>	<u>1,000</u>	<u>3,000</u>	<u>3,000</u>
TOTAL	\$154,118	\$152,995	\$161,571	\$166,318

* Best estimate for close of 2018

¹ Includes \$2,000 (2017, 2018, 2019) for Health Savings Accounts.

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

**PEORIA CHRISTIAN REFORMED CHURCH
2019 PROPOSED BUDGET
MINISTRY SHARES**

	Adopted 2018	Proposed 2019
	(per member)	(per member)
<u>CLASSIS</u>		
Diaconal Committee	\$ 1.47	\$.95
Dordt College	66.35	68.36
Expense Fund	6.29	5.23
Home Missions Committee ³	18.39	22.66
New Church Plant Fund	3.29	0.00
Student Fund	<u>7.31</u>	<u>6.30</u>
Total Classis	\$ 103.10	\$103.50
 <u>DENOMINATION</u>		
Back To God Ministries	\$39.23	\$35.60
Calvin College	6.36	3.93
Calvin Theological Seminary	32.04	29.08
Church Support Ministries ⁴	69.74	66.09
Resonate Global Mission (half of total)	47.93	43.50
Special Assistance Fund	3.29	2.99
Synodical Administration Services	<u>31.52</u>	<u>31.42</u>
Total Denomination	\$230.11	\$212.61
 Total Ministry Shares	 \$333.21	 \$316.11
 General Budget	 \$152,995	 \$166,318
Ministry Shares	<u>50,981</u>	<u>45,520</u>
Total Budget	\$203,976	\$211,838
Budget funded from General Fund cash balance		<u>(5,000)</u>
TOTAL PROPOSED BUDGET		\$206,838
 Families	 56	 55
Professing Members (active, non-student, age 18 and older)	153	141
Total Budget Per Family	\$3,642	\$3,761
Total Budget Per Professing Member	\$1,333	\$1,467

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.

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MISSIONARY SUPPORT

Joel & Jeannie Huyser	\$3,000	\$3,100
David & Blanca Gifford	1,500	3,100
Doug & Benita Le Mahieu	3,000	3,100
Steve & Tanya Tiesenga	1,500	0
Jon & Trista Vander Wal	<u>3,000</u>	<u>3,100</u>
TOTAL	\$12,000	\$12,400