

2019 The Road Budget	COMPARISON			
	2018	2019	Difference	2019 Bud %
The Road Offering	\$75,500.00	\$82,600.00	\$7,100.00	90.17%
Calvary Support	\$12,000.00	\$9,000.00	(\$3,000.00)	9.83%
Total Income	\$87,500.00	\$91,600.00	\$4,100.00	100.00%
Cooperative Program	\$2,625.00	\$2,478.00	(\$147.00)	2.71%
Association	\$2,625.00	\$2,478.00	(\$147.00)	2.71%
Other mission support	\$1,200.00	\$1,200.00	\$0.00	1.31%
Community events	\$5,750.00	\$6,500.00	\$750.00	7.10%
Benevolence	\$500.00	\$500.00	\$0.00	0.55%
Worship equipment and aids	\$1,200.00	\$1,744.00	\$544.00	1.90%
Life Groups	\$750.00	\$750.00	\$0.00	0.82%
Auxillary	\$250.00	\$250.00	\$0.00	0.27%
Youth Ministries	\$1,500.00	\$1,800.00	\$300.00	1.97%
Children & Nursery	\$1,200.00	\$1,500.00	\$300.00	1.64%
Church Fellowships	\$1,000.00	\$800.00	(\$200.00)	0.87%
Wednesday Meals	\$750.00	\$500.00	(\$250.00)	0.55%
School Rental commons 150 Janitor 120	\$12,960.00	\$12,960.00	\$0.00	14.15%
Wednesdays CCC rental - 40 wks (50 per week)	\$2,000.00	\$2,000.00	\$0.00	2.18%
Liability Ins. & Work. Comp	\$2,500.00	\$2,600.00	\$100.00	2.84%
Trailer Maintenance, materials	\$150.00	\$150.00	\$0.00	0.16%
Budget towards Land payments	\$2,625.00	\$2,285.00	(\$340.00)	2.49%
Electric on land?	\$200.00	\$500.00	\$300.00	0.55%
Janitorial items	\$115.00	\$0.00	(\$115.00)	0.00%
Staff	\$42,200.00	\$45,105.00	\$2,905.00	49.24%
Publicity	\$3,500.00	\$3,500.00	\$0.00	3.82%
Office materials	\$1,500.00	\$1,500.00	\$0.00	1.64%
Misc	\$100.00	\$50.00	(\$50.00)	0.05%
E-Giving Fees	\$300.00	\$450.00	\$150.00	0.49%
Total Expenses	\$ 87,500	\$ 91,600	\$4,100.00	100%