## **Tallgrass Community Church 2019 Budget Proposal**

12 Months, Jan-Dec 2019

## **EXPENSES**

			% of 2019	Change vs 2018 % of
Fixed Costs	<u>Monthly</u>	Total Budget	Budget	<u>Budget</u>
CHBC Rent (\$250/week)	\$1,083.33	\$13,000.00		
Postage	\$8.33	\$100.00		
Corp. Filing Fee (Annual)	\$4.58	\$55.00		
Insurance - Property/Liability	\$78.33 \$50.07	\$940.00		
Insurance - Workers Comp CCLI	\$53.67 \$10.75	\$644.00 \$129.00		
Payroll Taxes	\$10.75 \$38.25	\$459.00		
Cell phone Stipends for Staff (Admin Expense)	\$38.23 \$100.00	\$1,200.00		
· · · · · · · · · · · · · · · · · · · ·	COSTS TOTAL:	\$16,527.00	9.58%	0.06%
			9.56%	-0.96%
Staff: Salaries & Benefits Packages				
Lead Pastor		•		
Salary	\$3,833.33	\$46,000.00		
Healthcare Stipend Annuity	\$1,000.00 \$200.00	\$12,000.00 \$2,400.00		
Associate Pastor	φ200.00	\$2,400.00		
Salary	\$3,416.67	\$41,000.00		
Healthcare Stipend	\$1,000.00	\$12,000.00		
Annuity	\$200.00	\$2,400.00		
Children's Director	\$350.00	\$4,200.00		
Youth Director	\$150.00	\$1,800.00		
ST	AFFING TOTAL:	\$121,800.00	70.61%	1.92%
	AFFINO TOTAL	\$420 227 00		
FIXED COSTS + ST	AFFING TOTAL:	\$138,327.00	80.19%	0.95%
MINISTRIES:				
Administrative (supplies, equipmt, meals, mileage)	\$570.33	\$6,844.00		
Adult Equipping (staff care, leadership dev., LIFE Groups, LIFE U.)	\$366.67	\$4,400.00		
Childcare Reimbursements (For TG events, trainings, etc)	\$50.00	\$600.00		
Children's Ministry	\$104.17	\$1,250.00		
Womens & Mens Ministry	\$75.00	\$900.00		
Flowers & Gifts (births, sympathy, etc)	\$16.67	\$200.00		
Community Ministry (all-church events, CG, Lord's Supper)	\$166.67	\$2,000.00		
Worship/Music	\$0.00	\$0.00		
Youth	\$41.67	\$500.00		
Glocal	\$8.33	\$100.00		
Adoption/Orphan Care Ministry	\$16.67	\$200.00		
Outreach (Free Bibles, Website, Signage, Ad)	\$125.00	\$1,500.00		
TOTAL Ministries:	\$1,541.17	\$18,494.00	10.72%	-0.95%
RUDGETE	ED EXPENSES:	\$156,821.00		
BODGETE	D EXI LINGES.	Ψ130,021.00		
MISSIONS GIVING (% given based on income, but budgeted based on budgeted expenses)				
Helping International Students 2.50%		\$3,920.53		
TG Adoption Fund 5.00%	· ·	\$7,841.05		
TG Neighboring Fund 2.50%	\$326.71	\$3,920.53		
Overall Missions Giving 10.00%	\$1,306.84	\$15,682.10		
	<u> </u>			
EXPENSES GRAND TOTAL (EXPENSE	S+MISSIONS):	\$172,503.10		
GIVING / INCOME:				
				240 5 1 1
Total Yr Income Needed to Balance this Budget: \$172,503		\$172,503.10		018 Budget Normalized
	Per Month:	\$14,375.26		13,200/mo
<i>y-5/1-04/110</i>				
3mo budgeted expenses wanted in	Gen Fund	\$43,125.78		
Emergency Fund Check> currently have in Gen Fund (as of O		\$47,850.49	OK	
Excess General Fund:	<u>, 2010).</u>	\$4,724.72	J.(	
EXCESS General Fund.		φ4,124.12		