

| 2017 Proposed Forecast | |
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| | Forecast |
| | 2017 Proposed |
| Unrestricted Giving | |
| Financial Covenants | 137620 |
| Non-covenanted Giving | 10000 |
| Other reasonably expected Giving | 23880 |
| Loose Offerings | 0 |
| Miscellaneous | 0 |
| Total Special Gifts | 9000 |
| Youth Donations | NA |
| Rental Donations | 500 |
| Scrip Fund Raiser Income | NA |
| Total Unrestricted Giving | \$181,000 |
| Operating Expenses | |
| Administration | |
| Council/Synod Assembly | 500 |
| Mileage Reimbursement | 800 |
| Total Miscellaneous | 250 |
| Total Office Expenses | 3000 |
| Total Administration | \$4,550 |
| Benevolence | |
| Synod Mission Support | 9000 |
| Seminarian Support | NA |
| Word Made Flesh | 1500 |
| Local discretionary giving | 1500 |
| Total Benevolence | \$12,000 |
| Gravity Points | |
| Koinonia | 1250 |
| Discipleship | 1500 |
| Worship | 1500 |
| Comet 500 | 250 |
| Total Gravity Points | \$4,500 |
| Payroll Expenses | |
| Accompanist Leadership | |
| Salary | 9000 |
| Supply | 2250 |
| Total Accompanist Leadership | 11250 |
| Office Administrator Wages | 10000 |
| Choir Accompanist | 0 |
| Choir Director | 5000 |
| Pastoral Leadership | |
| Salary | 44100 |
| Housing Allowance | 24000 |
| Continuing Education | 500 |
| Supply Pastor | 200 |
| Total Pastoral Leadership | 68800 |
| Total Salaries/Wages | 95050 |
| Benefits and Taxes Pension | |
| Total Staff Taxes | 1836 |
| Benefits | |
| Disability Reimbursement | 1200 |
| FICA Allowance | 5210 |
| Health Insurance Allowance | 8270 |
| Pension Allowance | 6810 |
| Total Benefits | 21490 |
| Workers Comp | 150 |
| Total Benefits, Taxes and Pension | 23476 |
| Total Payroll Expenses | \$118,526 |
| Property | |
| Total Maintenance (snow, lawn, custodial) | 13000 |
| Total Utilities | 16000 |
| Mortgage (P+I) | 15650 |
| Total Property | \$44,650 |
| Total Expenditures | \$184,226 |
| Surplus/Deficit | -\$3,226 |
| Approved by Council 2/13/2017 | |
| Approved by Congregation 2/19/2017 | |