

# FTPC Annual Budget: 2017 and Approved 2018

<b>PASTORAL EXPENSES</b>	<b>2017</b>	<b>2018</b>	<b>Difference</b>
6000- Pastor Compensation	\$ 35,348.00	\$ 35,348.00	\$ -
6010-Pastor Deferred Compensation	\$ 9,000.00	\$ 9,000.00	\$ -
6020-Pastor Housing Allowance	\$ 3,500.00	\$ 3,500.00	\$ -
6030-Pastor Utility Allowance	\$ 5,560.00	\$ 5,560.00	\$ -
6050-Pastor Term Life Insurance	\$ 344.00	\$ 344.00	\$ -
6055-Pastor ECO Supplementary Ins.	\$ 447.00	\$ 447.00	\$ -
6060-Pastor Pension/Medical	\$ 15,149.00	\$ 15,149.00	\$ -
6070-Pastor Education/Books	\$ 1,000.00	\$ 1,000.00	\$ -
6080-Pastor Medical Dental Reimburse	\$ 2,500.00	\$ 2,500.00	\$ -
6090- Pastor Workman Compensation	\$ 500.00	\$ 500.00	\$ -
6100-Pastor Car/Mileage Reimburseme	\$ 1,000.00	\$ 1,000.00	\$ -
6110-Social Security Tax Allowance	\$ 1,000.00	\$ 1,000.00	\$ -
6120-Professional Expenses	\$ 750.00	\$ 750.00	\$ -
<b>Total Pastoral Expenses</b>	<b>\$ 76,098.00</b>	<b>\$ 76,098.00</b>	<b>\$ -</b>
<i>(\$50,757.37 interim actual)</i>			
<b>SALARY EXPENSES</b>			<b>\$ -</b>
6130-Pianist Salary	\$ 2,000.00	\$ 2,000.00	\$ -
6150-Child Care	\$ 2,400.00	\$ 2,400.00	\$ -
6160-Office Manager Salary	\$ 16,296.80	\$ 16,296.80	\$ -
6170-Janitor Salary	\$ 9,360.00	\$ 9,360.00	\$ -
6145-Youth Director	\$ 12,000.00	\$ 12,000.00	\$ -
<b>Total Salary Expenses</b>	<b>\$ 42,056.80</b>	<b>\$ 42,056.80</b>	<b>\$ -</b>
<b>CAPITAL EQUIPMENT</b>			<b>\$ -</b>
6180-Capital Equipment-Music System	\$ -	\$ -	\$ -
6190-Capital Equipment-Computer	\$ 1,000.00	\$ 1,000.00	\$ -
6200-Capital Equipment-Other	\$ -	\$ -	\$ -
6205-Capital Equipment-A/V	\$ 750.00	\$ 750.00	\$ -
			\$ -
<b>Total Capital Equipment</b>	<b>\$ 1,750.00</b>	<b>\$ 1,750.00</b>	<b>\$ -</b>
<b>OFFICE AND PASTORAL CARE</b>			<b>\$ -</b>
6298-Payroll Fees - MinistryWorks	\$ 372.00	\$ 372.00	\$ -
6297-PushPay-eChurch giving	\$ 1,788.00	\$ 1,440.00	\$ (348.00)
6296-Credit card fees	\$ 550.00	\$ 550.00	\$ -
6295-ACH fees	\$ 150.00	\$ 150.00	\$ -
6210-Pulpit Supply <i>(up to 13 times)</i>	\$ 750.00	\$ 1,950.00	\$ 1,200.00
6220-Bulletins	\$ 400.00	\$ 400.00	\$ -
6230-Literature	\$ 850.00	\$ 850.00	\$ -
6240-Newsletter	\$ -	\$ -	\$ -
6250-General Office Supplies	\$ 2,500.00	\$ 2,500.00	\$ -
6270-Copier Maintenance/supplies	\$ 9,500.00	\$ 11,000.00	\$ 1,500.00
<i>(Copier purchased \$9791.58 1200/yr 2019-22)</i>			
6280-Computer Support	\$ 2,400.00	\$ 2,400.00	\$ -
6290-A/V Support	\$ -	\$ -	\$ -
<b>Total Office and Pastoral Care</b>	<b>\$ 19,260.00</b>	<b>\$ 21,612.00</b>	<b>\$ 2,352.00</b>

<b>CHRISTIAN EDUCATION</b>			\$ -
6300-Curricula	\$ 1,000.00	\$ 1,000.00	\$ -
6310-Youth Bibles	\$ 300.00	\$ 300.00	\$ -
6330-Vacation Bible School	\$ 3,800.00	\$ 3,800.00	\$ -
6350-Youth Ministries	\$ 200.00	\$ 200.00	\$ -
6370-C.E. Supplies	\$ 150.00	\$ 150.00	\$ -
<b>Total Christian Education</b>	<b>\$ 5,450.00</b>	<b>\$ 5,450.00</b>	<b>\$ -</b>
			\$ -
<b>MUSIC</b>			\$ -
6520-Instrument Maint.	\$ 150.00	\$ 150.00	\$ -
6550-Music Copyright	\$ 400.00	\$ 400.00	\$ -
6560-Music Equipment	\$ -	\$ 500.00	\$ 500.00
(New Guitar)			
6570-Healing Service Travel Expense	\$ 300.00	\$ -	\$ (300.00)
			\$ -
<b>Total Music</b>	<b>\$ 850.00</b>	<b>\$ 1,050.00</b>	<b>\$ 200.00</b>
<b>MISSIONS</b>			
6991-The Genesis Project	\$ 600.00	\$ 400.00	\$ (200.00)
6620-CEF- Ken and Sue Richards	\$ 3,100.00	\$ 3,300.00	\$ 200.00
6650-ITEE World-T & D Wood	\$ 3,400.00	\$ 3,400.00	\$ -
6680-Wycliffe Bible-Carrs	\$ 3,400.00	\$ 3,400.00	\$ -
6720-Other Missions-Unspecified	\$ -	\$ -	\$ -
6825-GHT Young Life	\$ 1,200.00	\$ 1,200.00	\$ -
6840-PRMI	\$ 1,500.00	\$ 1,500.00	\$ -
6850-International Renewal Ministries	\$ 1,100.00	\$ -	\$(1,100.00)
6860-Hackett, Vision Synergy	\$ 800.00	\$ 800.00	\$ -
6880-Naim-AI and Bev Rene	\$ 3,800.00	\$ 4,000.00	\$ 200.00
6930-Free The Opressed-Dave Eubank	\$ 1,300.00	\$ 4,500.00	\$ 3,200.00
6940-Divine Inheritance-Marcus Young	\$ 1,400.00	\$ 1,400.00	\$ -
6960-AI Patterson-Police Chaplin	\$ 4,800.00	\$ -	\$(4,800.00)
6970-Overseas Missions F- Andrews	\$ 1,200.00	\$ 1,200.00	\$ -
6983-Tukwila Food Pantry	\$ 1,200.00	\$ 600.00	\$ (600.00)
6984-Allegro Org. Solutions-Kathy Gisk	\$ 1,200.00	\$ 4,500.00	\$ 3,300.00
6985-Mission Fest	\$ 100.00	\$ 100.00	\$ -
698 WOM - D&W Linscott Language tr	\$ -	\$ 600.00	\$ 600.00
6989 WOM - D&W Linscott	\$ 4,000.00	\$ 3,600.00	\$ (400.00)
6990 New Hope Health Center	\$ 1,200.00	\$ 1,000.00	\$ (200.00)
<b>Total Missions</b>	<b>\$ 35,300.00</b>	<b>\$ 35,500.00</b>	<b>\$ 200.00</b>
<i>% of total budget</i>	<b>\$ 0.17</b>	<b>\$ 0.17</b>	<b>\$ (0.00)</b>
<b>CHURCH PROPERTIES</b>			\$ -
7000-Waste Disposal	\$ 650.00	\$ 550.00	\$ (100.00)
7010-Power	\$ 5,200.00	\$ 5,500.00	\$ 300.00
7020-Water/Sewer/Metro/Storm	\$ 3,300.00	\$ 4,600.00	\$ 1,300.00
7030-Telephone/Internet	\$ 2,200.00	\$ 2,400.00	\$ 200.00
7040-Insurance	\$ 4,442.00	\$ 4,580.00	\$ 138.00
7050-Janitorial Supplies	\$ 750.00	\$ 750.00	\$ -
7060-Exterior Bldg. Repair-Maint.	\$ 700.00	\$ 700.00	\$ -
7070-Interior Bldg. Repair-Maint.	\$ 1,000.00	\$ 1,000.00	\$ -
7080-Equipment Repair	\$ 200.00	\$ 200.00	\$ -
7100-Security	\$ 400.00	\$ 400.00	\$ -
<b>Total Church Properties</b>	<b>\$ 18,842.00</b>	<b>\$ 20,680.00</b>	<b>\$ 1,838.00</b>

<b>MISCELLANEOUS</b>			\$ -
7150-ECO Annual Dues	\$ 2,033.00	\$ 2,033.00	\$ -
7155-ECO Travel Expenses	\$ 500.00	\$ 500.00	\$ -
7160-Fed. Payroll Taxes-Employer	\$ 3,100.00	\$ 4,500.00	\$ 1,400.00
<i>(2016 over budget \$600 +Ydir \$918)</i>			
7180-Govt. Fees	\$ 350.00	\$ 250.00	\$ (100.00)
<i>(no pptax for copier \$191)</i>			
7190-Contingency	\$ -	\$ -	\$ -
7230-Youth Transportation	\$ -	\$ -	\$ -
7250-Kitchen Supplies	\$ 1,000.00	\$ 1,500.00	\$ 500.00
<i>(2016 over budget \$460)</i>			
<b>Total Miscellaneous</b>	<b>\$ 6,983.00</b>	<b>\$ 8,783.00</b>	<b>\$ 1,800.00</b>
<b>DISCIPLESHIP-FELLOWSHIP</b>			
7500-Curriculum/Lifekeys	\$ 200.00	\$ 200.00	\$ -
7510-Special Events/Prayer Walk	\$ 400.00	\$ 400.00	\$ -
7520-Special Events-Women's	\$ 400.00	\$ 400.00	\$ -
7540-Mens Fellowship	\$ 150.00	\$ 150.00	\$ -
<b>Total Discipleship-Fellowship</b>	<b>\$ 1,150.00</b>	<b>\$ 1,150.00</b>	<b>\$ -</b>
			\$ -
<b>COMMUNITY OUTREACH-EVANGELISM</b>			\$ -
7600-Events	\$ -	\$ -	\$ -
			\$ -
<b>Total Community Outreach-Evangeli</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
			\$ -
<b>TOTAL BUDGET</b>	<b>\$ 207,739.80</b>	<b>\$ 214,129.80</b>	<b>\$ 6,390.00</b>
Interim salary difference		\$ (25,340.00)	
Effective budget (Interim Pastor)		\$ 188,789.80	