

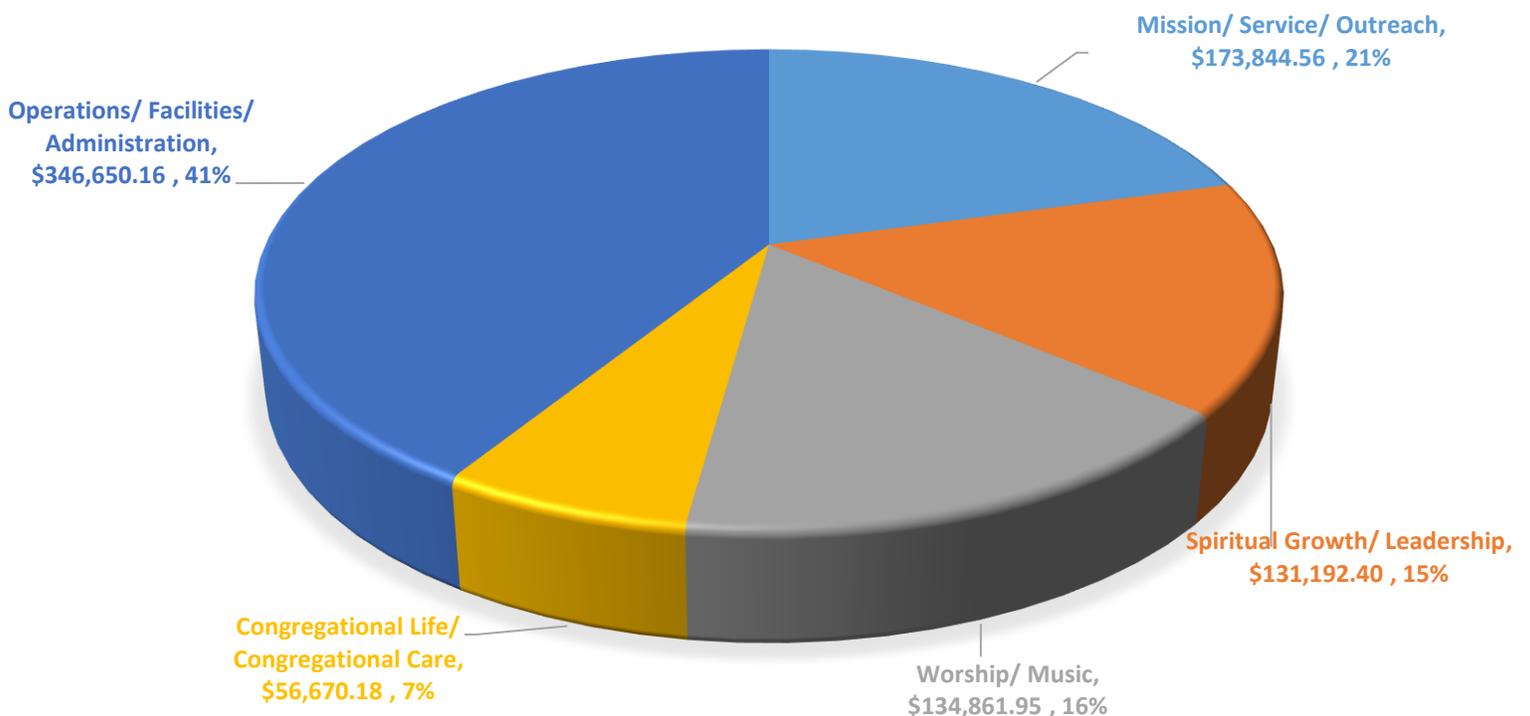


Stewardship 2017-2018

A church budget can breakdown in lots of ways and particularly into lots of categories. In order to prevent an exhaustive list of line items with minimal amounts allocated to each, the following breakdown looks to place the entire operating budget within five main categories: Mission/ Service/ Outreach, Spiritual Growth/ Leadership, Worship/ Music, Congregational Life/ Care, and Operations/ Facilities/ Administration.

Understanding that each category seeks to work and support the others, it should be considered that there are no firm lines between categories. A good example of this can be found within personnel. Normally, the staff of a church would be a very large percentage of the overall operating budget. In this model, however, the roles of each staff member are broken down into an estimated amount of time a staff member spends supporting each of the categories. Throughout the calendar year these amounts can and will likely shift a little but this breakdown gives a pretty healthy perspective of how stewardship dollars are spent at FPCLY.

FPCLY 2018 PROJECTED BUDGET BREAKDOWN



Total Estimated Budget for 2018
\$843,219.25

This number was developed using a projected total of personnel budget with full staff and maintaining equal amounts in each of the other line items from 2017.

FPCLY 2018 Budget Breakdown by Category

Mission/ Service/ Outreach (20.6%)

| | |
|--------------------------------------|--------------|
| Program | \$107,200 |
| (Presbytery, Pres. Cem, S&O, ¼ Comm) | |
| Isaiah (25%) | \$5200 |
| Ann (20%) | \$4492.80 |
| Kathleen (10%) | \$5299.30 |
| Chad (60%) | \$45,067.95 |
| Peter (5%) | \$6584.51 |
| Total | \$173,844.56 |

Spiritual Growth/ Leadership (15.6%)

| | |
|-----------------------|--------------|
| Program | \$16,500 |
| (SG, Ldr Tng, ¼ Comm) | |
| Isaiah (25%) | \$5200 |
| Ann (20%) | \$4492.80 |
| Kathleen (70%) | \$37,095.10 |
| Chad (10%) | \$7511.33 |
| Peter (30%) | \$39507.07 |
| Nursery Staff | \$5000 |
| Misc. Personnel | \$2750 |
| Cory (15%) | \$13136.10 |
| Total | \$131,192.40 |

Worship/ Music (16%)

| | |
|---------------------|-------------|
| Program | \$9000 |
| (W&M, ¼ Comm) | |
| Isaiah (25%) | \$5200 |
| Ann (20%) | \$4492.80 |
| Kathleen (10%) | \$5299.30 |
| Chad (15%) | \$11266.99 |
| Peter (25%) | \$32922.56 |
| Cory (75%) | \$65680.50 |
| Sunday AM Personnel | \$1000 |
| Total | \$134861.95 |

Congregational Life/ Care (6.7%)

| | |
|--------------------------------|------------|
| Program | \$3450 |
| (CL, C&N, Stewardship, ¼ Comm) | |
| Isaiah (25%) | \$5200 |
| Ann (20%) | \$4492.80 |
| Kathleen (10%) | \$5299.30 |
| Chad (10%) | \$7511.33 |
| Peter (20%) | \$26338.05 |
| Cory (5%) | \$4378.70 |
| Total | \$56670.18 |

Operations/ Facilities/ Administration (41.1%)

| | |
|---|--------------|
| Program | \$220,950 |
| (Facilities, Office Admin., Elect. Banking) | |
| Ann (20%) | \$4492.80 |
| Chad (5%) | \$3755.66 |
| Peter (20%) | \$26338.05 |
| Cory (5%) | \$4378.70 |
| Sunday AM Personnel | \$2000 |
| Misc. Personnel | \$2750 |
| Lori (100%) | \$81984.95 |
| Total | \$346,650.16 |