

Acct #	VCB FY1718 Budget Approved 5/21/2017	Fiscal 2014-15 July - June Actual	Fiscal 2015-16 July - June Actual	Fiscal 2016-17 Approved Annual Budget	Fiscal 2017-18 Approved Annual Budget
INCOME					
GIFT, RENTAL & INTEREST INCOME					
40200	Tithe & Offering Income	1,896,668.90	1,821,389.32	1,900,000.00	1,850,000.00
40400	Interest Income	2,995.88	4,543.49	4,000.00	6,000.00
40500	Estate & Major Gift Income	55,967.00	-	-	-
TOTAL GIFT, RENTAL & INTEREST INCOME		1,955,631.78	1,825,932.81	1,904,000.00	1,856,000.00
ACTIVITY REVENUE					
OFFICE EXPENSE RECEIPTS					
42010	Office Expense Receipts	116.20	75.00	100.00	100.00
TOTAL OFFICE EXPENSE RECEIPTS		116.20	75.00	100.00	100.00
PROPERTY RECEIPTS					
42060	Facilities Rental	10,388.49	11,817.23	12,000.00	10,000.00
TOTAL PROPERTY ACTIVITY RECEIPTS		10,388.49	11,817.23	12,000.00	10,000.00
CHILDREN & FAMILY MINISTRIES ACTIVITY RECEIPTS					
42105	CFM Curriculum / Resources	427.00	200.00	400.00	400.00
42110	AWANA	15,461.37	14,857.81	13,000.00	13,000.00
42115	AWANA Meal Deal	7,803.96	8,136.42	7,000.00	7,000.00
42120	VBS	9,015.50	7,660.00	9,000.00	9,000.00
42130	CFM Special Programs & Activities	4,064.00	235.00	3,000.00	3,000.00
42132	Arctic Blast	-	2,574.99	3,300.00	3,300.00

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42135	VCB Sports Camp	-	3,246.00	8,000.00	-
42142	Marriage Support & Enrichment	2,482.00	-	-	-
TOTAL CHILDREN & FAMILY MINISTRIES ACTIVITY REC		39,253.83	36,910.22	43,700.00	35,700.00
CLASSICAL CONSORTIUM INCOME					
42150	CC Registration Fees	9,125.00	8,875.00	9,125.00	9,125.00
42152	CC Orientation Fees	6,500.00	5,150.00	5,750.00	5,750.00
42155	CC Tuition Fees	169,070.00	172,267.50	173,125.00	173,125.00
42160	CC Course Fees	15,001.50	13,214.91	17,450.00	17,450.00
42165	CC Other Miscellaneous Fees	5,526.50	7,006.07	12,000.00	12,000.00
42170	CC Scholarships	(2,246.00)	(9,450.00)	-	-
TOTAL CLASSICAL CONSORTIUM INCOME		202,977.00	197,063.48	217,450.00	217,450.00
HEART INCOME					
42170	HEART Operations Fees	3,675.00	3,750.00	3,500.00	3,500.00
42175	HEART Tuition Fees	72,544.50	64,300.00	70,000.00	70,000.00
42180	HEART Course Fees	3,217.00	3,397.00	3,475.00	3,475.00
42185	HEART Other Miscellaneous Fees	4,147.10	2,492.30	4,000.00	4,000.00
42190	HEART Service Hours	151.22	1,136.75	2,525.00	2,525.00
42195	HEART Scholarships	(444.77)	-	-	-
TOTAL HEART INCOME		83,290.05	75,076.05	83,500.00	83,500.00
YOUNG ADULT MINISTRIES ACTIVITY RECEIPTS					
42210	High School Activities	182.00	164.00	-	-
42220	High School Retreats	15,439.90	9,965.00	12,000.00	12,000.00

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42230	High School Youth Conferences	-	-	9,500.00	9,500.00
42240	Middle School Activities	1,168.15	543.09	500.00	500.00
42250	Middle School Retreats	11,845.45	17,173.98	15,000.00	15,000.00
42260	YAM Fundraising	-	-	2,300.00	2,300.00
TOTAL YOUNG ADULT MINISTRIES ACTIVITY RECEIPTS		28,635.50	27,846.07	39,300.00	39,300.00
WORSHIP MINISTRIES ACTIVITY RECEIPTS					
42330	Worship Miscellaneous	70.00	440.00	-	-
TOTAL WORSHIP MINISTRIES ACTIVITY RECEIPTS		70.00	440.00	-	-
ADULT / EQUIPPING MINISTRIES ACTIVITY RECEIPTS					
42410	Adult Education Materials	-	164.00	-	-
42420	Discipleship & Small Group	20.00	187.00	250.00	250.00
42430	Women of the Word - Retreat	-	-	7,500.00	7,500.00
42440	Women of the Word - All Other	-	-	-	-
42450	Women of the Word - MOPS	5,318.00	3,555.00	4,500.00	-
42460	Women's Bible Classes - Receipts	627.00	522.50	1,400.00	1,400.00
42470	Women's Bible Classes - Child Care	2,382.75	3,264.47	2,500.00	2,500.00
42475	Men's Ministries	1,358.00	14,213.07	15,000.00	15,000.00
42497	Compassion Ministries	-	-	-	-
TOTAL ADULT / EQUIPPING MINISTRIES ACTIVITY RCP*		9,705.75	21,906.04	31,150.00	26,650.00
CHURCH WIDE ACTIVITY RECEIPTS					
42610	Ministry Fairs / Fall Kick-Off	-	-	-	-
42620	Church Wide Dinners	1,568.90	1,481.34	-	1,500.00

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42630	Coffee Money	1,638.87	1,740.23	1,500.00	1,500.00
	TOTAL CHURCH WIDE ACTIVITY RECEIPTS	3,207.77	3,221.57	1,500.00	3,000.00
TOTAL ACTIVITY REVENUE		377,644.59	374,355.66	428,700.00	415,700.00
TOTAL INCOME & ACTIVITY REVENUE		2,333,276.37	2,200,288.47	2,332,700.00	2,271,700.00
EXPENSES					
SALARY & BENEFIT EXPENSE					
51010	Payroll Expense	665,967.04	712,412.85	729,871.00	754,053.00
51020	Pastors' Housing Allowance	157,597.08	127,373.88	160,585.00	154,566.00
51030	Payroll Taxes (FICA)	33,759.77	38,459.55	34,986.00	34,887.00
51040	Life Insurance	1,668.80	1,935.15	1,991.00	1,991.00
51050	LTD Insurance	3,900.77	1,486.52	5,201.00	1,611.00
51060	Employee Health Insurance	154,838.12	134,306.51	165,460.00	130,820.00
51070	W/C Insurance	7,143.24	7,833.62	6,786.00	6,923.00
51080	Pastors' Pension	28,402.57	26,492.62	30,660.00	36,799.00
TOTAL SALARY & BENEFIT EXPENSE		1,053,277.39	1,050,300.70	1,135,540.00	1,121,650.00
ADMINISTRATION EXPENSE					
OTHER STAFFING EXPENSE					
51090	Moving Expenses	417.37	4,009.80	-	-
51100	Staff Search Expenses	4,582.73	5,453.39	2,600.00	2,800.00

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51120	Temporary Staff / Consultants	-	4,950.00	-	-
51130	Vacation Replacement Staff	2,200.00	5,920.00	3,000.00	3,000.00
51140	Interns	500.00	-	1,500.00	750.00
51150	Pulpit Supply	4,420.87	5,316.99	2,000.00	2,500.00
TOTAL OTHER STAFFING EXPENSE		12,120.97	25,650.18	9,100.00	9,050.00
ADMINISTRATIVE / EDUCATION / ENRICHMENT					
51200	Pastoral Expenses	12,325.45	12,152.75	8,000.00	7,000.00
51205	Office Mgmt & Director Expenses	1,454.55	2,104.12	2,000.00	1,000.00
51210	Conference Expense	5,333.91	3,547.53	3,000.00	1,500.00
51220	Staff Education & Sabbaticals	9,355.27	3,161.56	6,500.00	6,500.00
51230	Staff Enrichment Activities	-	1,296.51	1,000.00	-
TOTAL CONFERENCE / EDUCATION / ENRICHMENT		28,469.18	22,262.47	20,500.00	16,000.00
OFFICE BUSINESS EXPENSE					
51320	Administrative Office Supplies	21,010.15	7,855.91	6,000.00	6,000.00
	<i>Office Expense Receipts (42055)</i>	<i>116.20</i>	<i>75.00</i>	<i>100.00</i>	<i>100.00</i>
	General Fund Contribution	20,893.95	7,780.91	5,900.00	5,900.00
51330	Postage	1,881.06	2,302.17	1,500.00	1,800.00
51335	Liability Insurance	-	6,083.16	6,550.00	7,000.00
51340	Office Equipment Maintenance	104.83	12,281.32	11,000.00	7,000.00
51350	Office Equipment Lease	8,054.36	7,116.36	7,650.00	580.00
51370	Payroll Service Fee	2,488.00	2,429.00	2,300.00	2,500.00
51380	Bank Service Charges	1,254.38	2,706.97	1,500.00	5,000.00
51385	Credit Card Fees	1,716.93	1,626.33	1,200.00	2,000.00

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51390	Auditing Cost	10,879.43	13,059.65	12,900.00	13,900.00
51395	Membership & Licenses	-	-	575.00	775.00
51400	Credit Card (Wash) Account	-	-	-	-
TOTAL OFFICE BUSINSS EXPENSE		47,389.14	55,460.87	51,175.00	46,555.00

TOTAL ADMINISTRATIVE EXPENSE 87,979.29 103,373.52 80,775.00 71,605.00

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TOTAL ACTIVITY REVENUE 116.20 75.00 100.00 100.00

TOTAL GENERAL FUND CONTRIBUTION 87,863.09 103,298.52 80,675.00 71,505.00

PROPERTY EXPENSE

TRADES & ENGINEERING

52010	T & E Maintenance & Repair	1,104.99	5,266.61	3,000.00	3,000.00
52020	T & E Equipment & Supplies		2,951.05	1,000.00	1,000.00
52030	T & E Contract Services	3,289.21	3,240.81	3,600.00	3,600.00
52040	Painting Supplies & Materials	1,570.40	1,034.70	1,200.00	1,200.00
TOTAL TRADES & ENGINEERING		5,964.60	12,493.17	8,800.00	8,800.00

BUILDING SERVICES & HOUSEKEEPING

52110	BS & HK Maintenance & Repair	7,383.74	962.02	1,200.00	1,200.00
52120	BS & HK Equipment & Supplies	8,608.58	10,981.47	11,000.00	9,000.00
52130	BS & HK Contract Services	5,423.53	5,184.60	2,200.00	3,000.00
52140	Furnishings & Equipment	8,363.65	1,099.03	2,000.00	2,000.00

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	TOTAL BUILDING SERVICES & HOUSEKEEPING	29,779.50	18,227.12	16,400.00	15,200.00
	GROUNDS				
52210	Grounds Maintenance & Repair	214.56	697.71	600.00	1,000.00
52220	Grounds Equipment & Supplies	-	208.99	300.00	300.00
52230	Grounds Contract Services	9,632.39	7,795.00	12,000.00	12,000.00
	TOTAL GROUNDS	9,846.95	8,701.70	12,900.00	13,300.00
	LIFE SAFETY				
52310	LS Maintenance & Repair	578.60	3,828.68	2,000.00	2,000.00
52320	LS Equipment & Supplies	3,852.44	268.63	500.00	500.00
52330	LS Contract Services		1,911.63	2,400.00	3,000.00
	TOTAL LIFE SAFETY	4,431.04	6,008.94	4,900.00	5,500.00
	OTHER BUILDING EXPENSES				
52410	Electric	25,505.63	18,571.95	18,000.00	22,000.00
52420	Gas	7,983.97	5,142.86	6,000.00	6,000.00
52430	Water / Sewer	5,178.74	5,454.93	6,000.00	6,500.00
52440	Property Insurance	14,348.00	14,001.24	11,500.00	17,000.00
52450	Facility Projects	9,571.58	12,838.91	15,000.00	15,000.00
52460	Capital Reserve Transfers	40,000.00	30,000.00	32,000.00	32,000.00
	TOTAL OTHER BUILDING EXPENSES	102,587.92	86,009.89	88,500.00	98,500.00
	TOTAL PROPERTY EXPENSE	152,610.01	131,440.82	131,500.00	141,300.00

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	<i>Facilities Rental (42060)</i>	10,388.49	11,817.23	12,000.00	10,000.00
	TOTAL PROPERTY EXPENSE	152,610.01	131,440.82	131,500.00	141,300.00
	TOTAL ACTIVITY REVENUE	10,388.49	11,817.23	12,000.00	10,000.00
	TOTAL GENERAL FUND CONTRIBUTION	142,221.52	119,623.59	119,500.00	131,300.00
MEDIA ARTS & TECHNOLOGY					
52700	VCB Directory	562.00	-	1,000.00	500.00
52710	Website	4,972.91	3,410.65	5,000.00	5,000.00
52720	Advertising - Special Events	3,204.41	2,478.02	4,000.00	4,000.00
52730	Internal Communications	1,036.14	1,005.20	4,500.00	1,500.00
52750	A/V Equipment	15,720.98	12,996.31	10,000.00	10,000.00
52760	Shelby Church Management System	4.99	-	9,000.00	9,000.00
52770	Internet / Phone Expense	3,746.73	4,372.87	3,500.00	3,500.00
52780	Tech Equipment & Accessories	7,639.93	6,015.46	11,500.00	6,500.00
52790	Media & Equipment Reserve Transfers	30,000.00	16,500.00	15,000.00	15,000.00
	TOTAL MEDIA ARTS & TECHNOLOGY	66,888.09	46,778.51	63,500.00	55,000.00
CHILDREN & FAMILY MINISTRIES					
53010	CFM Curriculum / Resources	1,613.48	2,479.55	1,750.00	1,750.00
	<i>CFM Curriculum / Resources (42105)</i>	<i>427.00</i>	<i>200.00</i>	<i>400.00</i>	<i>400.00</i>
	General Fund Contribution	1,186.48	2,279.55	1,350.00	1,350.00

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53020	Nursery	29.95	406.71	200.00	200.00
53023	Preschool	54.83	15.00	200.00	200.00
53028	Grade School	345.23	477.79	200.00	200.00
53030	Kid's Church	119.85	188.44	200.00	200.00
53040	AWANA	19,426.42	17,388.05	17,000.00	17,000.00
	<i>AWANA (42110)</i>	15,461.37	14,857.81	13,000.00	14,000.00
	General Fund Contribution	3,965.05	2,530.24	4,000.00	3,000.00
53045	AWANA Meal Deal	8,452.70	8,547.62	8,000.00	8,000.00
	<i>AWANA Meal Deal (42115)</i>	7,803.96	8,136.42	7,000.00	7,000.00
	General Fund Contribution	648.74	411.20	1,000.00	1,000.00
53050	VBS	11,131.78	9,998.54	15,000.00	15,000.00
	<i>VBS (42120)</i>	9,015.50	7,660.00	9,000.00	9,000.00
	General Fund Contribution	2,116.28	2,338.54	6,000.00	6,000.00
53060	CFM Outreach & Evangelism Events	242.23	-	-	-
53070	CFM Special Programs & Activities	4,501.73	653.77	4,800.00	4,800.00
	<i>CFM Special Programs & Activities (42130)</i>	4,064.00	235.00	3,000.00	3,000.00
	General Fund Contribution	437.73	418.77	1,800.00	1,800.00
53075	Arctic Blast	-	2,957.40	3,500.00	3,500.00
	<i>Arctic Blast (42132)</i>	-	2,574.99	3,300.00	3,300.00
	General Fund Contribution	-	382.41	200.00	200.00
53080	VCB Sports Camp	-	5,401.40	9,000.00	-
	<i>VCB Sports Camp (42135)</i>	-	3,246.00	8,000.00	-
	General Fund Contribution	-	2,155.40	1,000.00	-
53085	Legacy / Discipleship / Parenting Training	236.94	-	1,000.00	1,000.00

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53090	CFM Resource Room Supplies	2,543.97	1,148.28	1,500.00	1,500.00
53100	CFM Staff Training & Appreciation	954.57	866.89	1,000.00	1,000.00
53110	CFM Sheparding & Visitation	664.69	42.86	200.00	200.00
53120	CFM Misc / Service & Impact Projects	341.28	6.70	-	-
53130	Pre-Marital Counseling	131.89	-	-	-
53140	Marriage Support & Enrichment	8,052.14	-	250.00	-
	<i>Marriage Support & Enrichment (42142)</i>	<i>2,482.00</i>	<i>-</i>	<i>-</i>	<i>-</i>
	General Fund Contribution	5,570.14	-	250.00	-
53150	Marriage Crisis Counseling & Training	2,741.58	-	500.00	250.00
TOTAL CHILDREN & FAMILY MINISTRIES		61,585.26	50,579.00	64,300.00	54,800.00
TOTAL CHILDREN & FAMILY MINISTRIES EXPENSE		61,585.26	50,579.00	64,300.00	54,800.00
TOTAL ACTIVITY REVENUE		39,253.83	36,910.22	43,700.00	36,700.00
TOTAL GENERAL FUND CONTRIBUTION		22,331.43	13,668.78	20,600.00	18,100.00
CLASSICAL CONSORTIUM MINISTRIES					
53210	CC Payroll	163,778.24	166,940.62	170,550.00	170,550.00
53220	CC Payroll Taxes (FICA)	12,268.53	12,575.79	13,600.00	13,600.00
53230	CC Payroll Fees	1,242.96	1,262.21	1,000.00	1,000.00
53240	CC W/C, Facility & Liability Insurance	2,561.45	2,373.97	2,500.00	2,500.00
53250	CC Facility Fees	3,987.50	3,987.50	4,000.00	4,000.00
52360	CC Operational Expenses	17,262.97	16,903.32	19,000.00	19,000.00
53270	CC Miscellaneous Expenses	13,222.69	17,303.56	8,000.00	8,000.00

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	TOTAL CLASSICAL CONSORTIUM MINISTRIES	214,324.34	221,346.97	218,650.00	218,650.00
	<i>CC Registration Fees (42150)</i>	9,125.00	8,875.00	9,125.00	9,125.00
	<i>CC Orientation Fees (42152)</i>	6,500.00	5,150.00	5,750.00	5,750.00
	<i>CC Tuition Fees (42155)</i>	169,070.00	172,267.50	173,125.00	173,125.00
	<i>CC Course Fees (42160)</i>	15,001.50	13,214.91	17,450.00	17,450.00
	<i>CC Other Miscellaneous Fees (42165)</i>	5,526.50	7,006.07	12,000.00	12,000.00
	<i>CC Scholarships (42170)</i>	(2,246.00)	(9,450.00)	-	-
	TOTAL CLASSICAL CONSORTIUM MINISTRIES	202,977.00	197,063.48	217,450.00	217,450.00
	TOTAL CLASSICAL CONSORTIUM MINISTRIES EXPENS	214,324.34	221,346.97	218,650.00	218,650.00
	TOTAL REVENUE	202,977.00	197,063.48	217,450.00	217,450.00
	TOTAL HSM FUND CONTRIBUTION	11,347.34	24,283.49	1,200.00	1,200.00
	HEART MINISTRIES				
53310	HEART Payroll	57,577.02	47,083.86	65,000.00	65,000.00
53320	HEART Payroll Taxes (FICA)	4,080.48	3,238.38	5,000.00	5,000.00
53330	HEART Payroll Fees	538.07	557.97	550.00	550.00
53340	HEART W/C, Facility & Liability Insurance	1,433.31	1,310.55	2,000.00	2,000.00
53350	HEART Facility Fees	3,262.50	3,262.50	3,250.00	3,250.00
53360	HEART Operational Expenses	4,400.41	6,226.29	4,500.00	4,500.00
53370	HEART Miscellaneous Expenses	2,613.85	1,631.43	2,000.00	2,000.00
	TOTAL HEART MINISTRIES	73,905.64	63,310.98	82,300.00	82,300.00

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	<i>HEART Operations Fees (42170)</i>	3,675.00	3,750.00	3,500.00	3,500.00
	<i>HEART Tuition Fees (42175)</i>	72,544.50	64,300.00	70,000.00	70,000.00
	<i>HEART Course Fees (42180)</i>	3,217.00	3,397.00	3,475.00	3,475.00
	<i>HEART Other Miscellaneous Fees (42185)</i>	4,147.10	2,492.30	4,000.00	4,000.00
	<i>HEART Service Hours (42190)</i>	151.22	1,136.75	2,525.00	2,525.00
	<i>HEART Scholarships (42195)</i>	(444.77)	-	-	-
	TOTAL HEART MINISTRIES	83,290.05	75,076.05	83,500.00	83,500.00
	TOTAL HEART MINISTRIES EXPENSE	73,905.64	63,310.98	82,300.00	82,300.00
	TOTAL REVENUE	83,290.05	75,076.05	83,500.00	83,500.00
	TOTAL HSM FUND CONTRIBUTION	(9,384.41)	(11,765.07)	(1,200.00)	(1,200.00)
	TOTAL HSM MINISTRIES EXPENSE	288,229.98	284,657.95	300,950.00	300,950.00
	TOTAL REVENUE	286,267.05	272,139.53	300,950.00	300,950.00
	TOTAL GENERAL FUND CONTRIBUTION	1,962.93	12,518.42	-	-
	YOUNG ADULT MINISTRIES				
53510	High School Activities	3,142.45	4,141.70	2,000.00	2,000.00
	<i>High School Activities (42210)</i>	182.00	164.00	-	-

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	General Fund Contribution	2,960.45	3,977.70	2,000.00	2,000.00
53520	High School Outreach Events	75.00	408.52	500.00	500.00
53530	High School Retreats	15,304.23	10,288.98	12,000.00	12,000.00
	<i>High School Retreats (42220)</i>	15,439.90	9,965.00	12,000.00	12,000.00
	General Fund Contribution	(135.67)	323.98	-	-
53540	High School Youth Conferences	2,024.70	1,154.96	14,800.00	14,800.00
	<i>High School Youth Conferences (42230)</i>	-	-	9,500.00	9,500.00
	General Fund Contribution	2,024.70	1,154.96	5,300.00	5,300.00
53550	High School Curriculum & Music Expenses	508.62	265.48	200.00	200.00
53560	Middle School Activities	3,919.55	3,078.59	6,000.00	4,000.00
	<i>Middle School Activities (42240)</i>	1,168.15	543.09	500.00	500.00
	General Fund Contribution	2,751.40	2,535.50	5,500.00	3,500.00
53570	Middle School Retreats	12,566.75	19,493.71	15,000.00	15,000.00
	<i>Middle School Retreats (42250)</i>	11,845.45	17,173.98	15,000.00	15,000.00
	General Fund Contribution	721.30	2,319.73	-	-
53580	YAM Transportation	9,221.63	2,011.83	7,000.00	7,000.00
53590	YAM Staff Training & Expenses	1,027.70	22.34	750.00	750.00
53600	YAM Miscellaneous	17.49	-	-	-
	<i>YAM Fundraising (42260)</i>	-	-	2,300.00	2,300.00
TOTAL YOUNG ADULT MINISTRIES		47,808.12	40,866.11	58,250.00	56,250.00
TOTAL YOUNG ADULT MINISTRIES EXPENSE		47,808.12	40,866.11	58,250.00	56,250.00

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	TOTAL ACTIVITY REVENUE	28,635.50	27,846.07	39,300.00	39,300.00
	TOTAL GENERAL FUND CONTRIBUTION	19,172.62	13,020.04	18,950.00	16,950.00
COLLEGE & SINGLES MINISTRIES					
53810	College Ministry	891.66	430.50	500.00	500.00
53820	Singles Ministry	993.10	224.00	500.00	500.00
	TOTAL COLLEGE & SINGLES MINISTRIES	1,884.76	654.50	1,000.00	1,000.00
WORSHIP MINISTRIES					
54010	Easter Program	923.36	1,979.43	1,000.00	1,000.00
54020	Christmas Program	8,882.88	6,725.26	8,500.00	7,500.00
54030	Village Orchestra	337.28	84.90	500.00	500.00
54040	Village Choir	166.77	95.47	500.00	500.00
54050	Special Events	445.86	1,956.89	1,500.00	1,500.00
54060	Children's Choir	200.00	413.79	200.00	200.00
54070	Village Ringers - Handbells	534.68	633.15	250.00	250.00
54090	VCB Musicians	20,799.27	19,623.54	16,700.00	8,000.00
54100	Music / Worship Supplies & Expenses	1,115.87	1,839.32	1,000.00	1,000.00
54110	Preview Materials / Resources	520.31	643.13	500.00	500.00
54130	Saturday Night Service (SNS) Resources	1,043.24	1,010.08	800.00	800.00
54140	Sanctuary Flowers & Decorations	1,427.10	948.26	700.00	700.00
54150	Communion / Baptisms / Dedications, etc.	761.74	760.42	750.00	750.00
54160	Pew Supplies / Envelopes	1,703.16	818.25	1,000.00	1,000.00

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54165	Instrument Tuning & Repair	950.00	772.69	500.00	500.00
54170	Outside Music Guests	741.61	-	1,000.00	1,000.00
54180	Costume Upkeep	-	-	-	-
54200	Worship Miscellaneous	1,648.06	1,150.59	6,000.00	7,800.00
	<i>Worship Miscellaneous (42330)</i>	70.00	440.00	-	-
	General Fund Contribution	1,578.06	710.59	6,000.00	7,800.00
TOTAL WORSHIP MINISTRIES		42,201.19	39,455.17	41,400.00	33,500.00
TOTAL WORSHIP MINISTRIES EXPENSE		42,201.19	39,455.17	41,400.00	33,500.00
TOTAL ACTIVITY REVENUE		70.00	440.00	-	-
TOTAL GENERAL FUND CONTRIBUTION		42,131.19	39,015.17	41,400.00	33,500.00
ADULT / EQUIPPING MINISTRIES					
54510	Adult Education Materials	-	221.95	-	-
	<i>Adult Education Materials (42410)</i>	-	164.00	-	-
	General Fund Contribution	-	57.95	-	-
54520	Adult Education Speakers	3,575.00	4,620.83	4,500.00	2,750.00
54530	Training & Seminars	22.00	511.41	-	-
54540	Discipleship & Small Group Expenses	964.08	630.39	1,000.00	1,000.00
	<i>Discipleship & Small Group (42420)</i>	20.00	187.00	250.00	250.00
	General Fund Contribution	944.08	443.39	750.00	750.00
54550	Library / Adult Ed. Resource Center	1,500.00	229.00	1,000.00	500.00
54560	Women of the Word - Retreat	-	-	7,500.00	7,500.00
	<i>Women of the Word - Retreat (42430)</i>	-	-	7,500.00	7,500.00

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	General Fund Contribution	-	-	-	-
54570	Women of the Word - All Other	527.46	833.10	4,200.00	4,100.00
	<i>Women of the Word - All Other (42440)</i>	-	-	-	-
	General Fund Contribution	527.46	833.10	4,200.00	4,100.00
54580	Women of the Word- MOPS	11,078.76	9,727.02	10,500.00	-
	<i>Women of the Word - MOPS (42450)</i>	5,318.00	3,555.00	4,500.00	-
	General Fund Contribution	5,760.76	6,172.02	6,000.00	-
54590	Women's Bible Classes	991.48	589.22	1,500.00	1,500.00
	<i>Women's Bible Classes - Receipts (42460)</i>	627.00	522.50	1,400.00	1,400.00
	General Fund Contribution	364.48	66.72	100.00	100.00
54600	Women's Bible Classes - Child Care	5,844.00	5,516.00	7,550.00	7,550.00
	<i>Women's Bible Classes - Child Care (42470)</i>	2,382.75	3,264.47	2,500.00	2,500.00
	General Fund Contribution	3,461.25	2,251.53	5,050.00	5,050.00
54605	Men's Ministries	4,219.84	17,594.41	18,000.00	18,000.00
	<i>Men's Ministries (42475)</i>	1,358.00	14,213.07	15,000.00	15,000.00
	General Fund Contribution	2,861.84	3,381.34	3,000.00	3,000.00
54635	New Ministry Development	-	-	-	-
54640	Stephen Ministries	3,031.05	1,187.79	3,000.00	2,500.00
54650	Compassion Ministries	2,009.03	202.08	1,000.00	1,000.00
	<i>Compassion Ministries (42497)</i>	-	-	-	-
	General Fund Contribution	2,009.03	202.08	1,000.00	1,000.00
	TOTAL ADULT / EQUIPPING MINISTRIES	33,762.70	41,863.20	59,750.00	46,400.00

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	TOTAL ADULT / EQUIPPING MINISTRIES EXPENSE	33,762.70	41,863.20	59,750.00	46,400.00
	TOTAL ACTIVITY REVENUE	9,705.75	21,906.04	31,150.00	26,650.00
	TOTAL GENERAL FUND CONTRIBUTION	24,056.95	19,957.16	28,600.00	19,750.00
CONNECTIONS MINISTRY					
54710	New Visitors	2,185.07	1,093.65	2,500.00	2,000.00
54720	Membership Class	1,018.06	292.69	1,000.00	750.00
54730	Communications	-	-	3,000.00	2,500.00
54740	Hospitality / Assimilation Program	2,815.22	4,602.79	3,000.00	2,000.00
	TOTAL CONNECTIONS MINISTRY	6,018.35	5,989.13	9,500.00	7,250.00
OTHER PROGRAM EXPENSE					
54910	Ministry Fairs / Fall Kick-Off	-	152.63	500.00	500.00
	<i>Ministry Fairs / Fall Kick-Off (42610)</i>	-	-	-	-
	General Fund Contribution	-	152.63	500.00	500.00
54920	Church Wide Dinners & Similar Events	2,362.84	1,358.26	1,000.00	2,000.00
	<i>Church Wide Dinners (42620)</i>	1,568.90	1,481.34	-	1,500.00
	General Fund Contribution	793.94	(123.08)	1,000.00	500.00
54930	Special Projects - Pastors	3638.94	306.21	5,000.00	3,000.00
54925	Connecting Place Supplies	15,488.26	8,889.10	7,000.00	5,000.00
	<i>Coffee Money (42055)</i>	1,638.87	1,740.23	1,500.00	1,500.00
	General Fund Contribution	13,849.39	7,148.87	5,500.00	3,500.00

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54930	General Kitchen Supplies	-	5,150.56	3,000.00	1,500.00
54935	Volunteer Meals	1,039.33	1,075.67	750.00	750.00
TOTAL OTHER PROGRAM EXPENSE		22,529.37	16,932.43	17,250.00	12,750.00

TOTAL OTHER PROGRAM EXPENSE	22,529.37	16,932.43	17,250.00	12,750.00
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TOTAL ACTIVITY REVENUE	3,207.77	3,221.57	1,500.00	3,000.00
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TOTAL GENERAL FUND CONTRIBUTION	19,321.60	13,710.86	15,750.00	9,750.00
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MISSIONS

DENOMINATIONAL / ASSOCIATION SUPPORT

54942	Great Lakes District	19,000.00	20,000.00	19,000.00	18,500.00
54944	EFCA National Office	9,500.00	10,000.00	9,500.00	9,250.00
54946	Trinity International University - TEDS	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL DENOMINATIONAL / ASSOCIATION SUPPORT		30,500.00	32,000.00	30,500.00	29,750.00

CHURCH PLANT

Church Plant	25,000.00	25,000.00	-	15,000.00
TOTAL CHURCH PLANT	25,000.00	25,000.00	-	15,000.00

VILLAGE IN ACTION

55140	Special Impact Projects	6,309.09	4,514.38	4,000.00	3,000.00
55160	Greencastle Ministry	120.78	-	-	-

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55180	Love INC	15,000.00	15,000.00	15,000.00	15,000.00
55185	Breakthrough Urban Ministries	1,000.00	1,000.00	1,000.00	1,000.00
	Lydia Home Association	375.00	-	-	-
55190	By the Hand	-	6,300.00	6,300.00	6,300.00
55200	Kid's Hope Special Events	-	604.85	500.00	500.00
55210	Campus Life / Youth for Christ	-	2,000.00	2,000.00	-
TOTAL VILLAGE IN ACTION		22,804.87	29,419.23	28,800.00	25,800.00

REGIONAL IMPACT

55611	Christian Advocacy Now	1,364.04	1,104.00	1,600.00	1,600.00
55614	Craig, Tim (IVCF)	-	4,500.00	4,500.00	4,500.00
55615	Dalrymple, David & Laura (CCC)	6,000.00	10,000.00	10,000.00	10,000.00
55617	Evans, Dan & Erin (Stride Ministries)	10,420.00	10,420.00	10,420.00	10,420.00
55620	Floyd, Phil & Debbie (CCC)	20,600.00	20,600.00	20,600.00	20,600.00
55640	Klaschus, Irv & Nan (CCC)	15,570.00	15,570.00	15,570.00	15,570.00
55650	Lewis, Mark (EFCA Disaster Response)	5,870.00	5,870.00	5,870.00	5,870.00
55655	Mercer, Ryan (IVCF)	6,000.00	7,000.00	7,000.00	7,000.00
55680	Vajko, Bob & Noreen (TEAM)	6,040.00	6,040.00	-	-
55690	Ventrice, Veronica (CCC)	22,000.00	22,000.00	22,000.00	22,000.00
55700	Chicago Chinese Christian Mission	-	3,000.00	3,000.00	3,000.00
TOTAL REGIONAL IMPACT		93,864.04	106,104.00	100,560.00	100,560.00

GLOBAL IMPACT

56020	Anderson, Keith & Judy (EFCA)	4,500.00	4,500.00	4,500.00	4,500.00
56040	Balasingham, Manikkam (Bala) & Caroline (EFCA)	8,360.00	8,360.00	8,360.00	8,360.00
56045	Bryant, Kelly	-	-	5,000.00	5,000.00
56050	Bultema, James & Renata (TEAM)	3,000.00	3,000.00	3,000.00	3,000.00

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56060	Drescher, Dennis & Nancy (Wycliffe)	4,050.00	-	-	-
56070	Fast, Jay & Stephanie (IT)	6,000.00	10,000.00	10,000.00	-
56080	Fisk, Phil & Cindy (Commission to Every Nation)	29,875.00	29,875.00	29,875.00	29,875.00
56110	Gustafson, Eric & Caroline (IT)	16,700.00	16,700.00	16,700.00	16,700.00
56120	Lane, Dan	-	-	6,000.00	6,000.00
56145	Loesch, Samantha (EFCA)	10,000.00	10,000.00	10,000.00	10,000.00
56150	Mall, Sam & Sharon (EFCA)	12,000.00	12,000.00	12,000.00	12,000.00
56160	Manelli, Tony (CCC)	-	3,000.00	3,000.00	3,000.00
56170	McMillian, Ken & Ginny (Cross World)	2,800.00	2,800.00	2,800.00	2,800.00
56175	Mosby, John & Anna (AIM)	6,000.00	6,000.00	6,000.00	6,000.00
56200	Parlier, Jim & Judy (Wycliffe)	1,500.00	1,500.00	1,500.00	1,500.00
56210	Chuyma, Diego & Rebecca (PALM)	22,600.00	22,600.00	22,600.00	22,600.00
56224	Renich, Bruce & Retta (DM Stearns)	25,000.00	25,000.00	25,000.00	25,000.00
56230	Rodgers, Mike & Jan (Navigators)	23,000.00	23,000.00	23,000.00	23,000.00
56250	Thar, Jonathan & Jodi (SEND)	5,700.00	5,700.00	5,700.00	5,700.00
56260	Langham Partnership (John Stott Ministries)	3,000.00	3,000.00	2,000.00	2,000.00
56310	International Office - EFCA	750.00	750.00	-	-
56340	Christian Leaders for Africa	3,000.00	3,000.00	-	-
56342	Kenya Project	6,415.10	7,019.88	-	-
56350	Reaching Indians Ministries International	2,500.00	2,500.00	2,000.00	2,000.00
56360	Scott Theological Foundation	3,000.00	3,000.00	3,000.00	3,000.00
56380	Development / New Support / Care	12,335.00	14,842.00	4,090.00	4,090.00
56385	GIT Miscellaneous	16,865.00	-	-	-
56390	Annual Missions Conference	665.18	2,442.28	3,000.00	3,000.00
56410	Missions Accrual	-	-	-	-
TOTAL GLOBAL IMPACT - MISSIONS		229,615.28	220,589.16	209,125.00	199,125.00
TOTAL MISSIONS		401,784.19	413,112.39	368,985.00	370,235.00

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	TOTAL PROGRAM EXPENSE	2,266,558.70	2,226,003.43	2,332,700.00	2,272,690.00
	TOTAL EXPENSE	2,266,558.70	2,226,003.43	2,332,700.00	2,272,690.00
	TOTAL ACTIVITY REVENUE	377,644.59	374,355.66	428,700.00	416,700.00
	TOTAL HSM CONTRIBUTION	1,962.93	12,518.42	-	-
	TOTAL GENERAL FUND CONTRIBUTION	1,886,951.18	1,851,647.77	1,904,000.00	1,855,990.00
	Budget approved by VCB membership	1,900,000	2,000,000	1,900,000	1,856,000

