

VCB FISCAL YEAR (FY) 2018-19 PROPOSED BUDGET with COMPARISONS

Line Description	Current Annual Budget	% of Current Budget	Fiscal 2018-19 Proposed Annual Budget	% of FY1819 Proposed Budget
Tithe & Offering Income	1,850,000		1,775,000	
Interest Income	6,000		5,000	
Salary & Benefits	1,121,650	0.606	1,051,746	0.593
Administrative Expense	71,505	0.039	68,150	0.038
Property Expense	131,300	0.071	195,400	0.110
Media Arts & Technology	55,000	0.030	50,000	0.028
Children & Family Ministries	18,100	0.010	10,250	0.006
Young Adult Ministries	16,950	0.009	8,400	0.005
College & Singles Ministries	1,000	0.001	300	0.0002
Worship Ministries	33,500	0.018	24,950	0.014
Adult / Equipping Ministries	19,750	0.011	17,900	0.010
Connections Ministry	7,250	0.004	6,000	0.003
Other Program Expense	9,750	0.005	9,000	0.005
Denominational / Association Support	29,750	0.016	28,625	0.016
Church Plant	15,000	0.008	0	-
Village In Action	25,800	0.014	27,300	0.015
Regional Impact	100,560	0.054	99,960	0.056
Global Impact	<u>190,125</u>	0.103	<u>182,125</u>	0.103
TOTALS (w/o HSM)	1,846,990	0.998	1,780,106	1.003