



Operating Budget 2019

Local Disciple Making

GRACE KIDS Children's Ministry	\$18,000.00
Men's Ministry	\$4,000.00
Women's Ministry	\$5,000.00
GYG Student Ministry	\$7,500.00
Member Services and Care	\$3,500.00
GRACE Groups	\$2,000.00

Worship Gatherings

Worship Department	\$10,000.00
Communion Supplies	\$1,300.00
Host Teams	\$4,000.00

General Operating Expenses

Promotion/advertising	\$4,000.00
Copier	\$8,000.00
Office	\$3,200.00
Postage	\$3,500.00
Professional Fees/Services	\$8,500.00
Janitorial Dept Supplies	\$2,200.00
Insurance	\$6,300.00

Rochester Hill Operating Expenses

Building & Grounds Maintenance	\$11,000.00
Electricity	\$6,500.00
Heat	\$5,300.00
Dumpsters	\$1,700.00
Water	\$200.00
Telephone/Internet	\$4,000.00
Facility Rental – City Blessing Church	(\$6,000.00)
Facility Rental – The Commons Church	(\$6,000.00)

Downtown Operating Expense

Building Maintenance & Repair	\$2,500.00
Heat/Electricity	\$13,000.00
Internet	\$1,200.00
Property Taxes	\$10,900.00
Unitil	\$3,000.00
10% of Snowplowing	\$1,200.00
Facility Rental	\$18,492.00

Farmington Operating Expense

Worship Set Up Stipend	\$2,500.00
Events	\$1,250.00
Facility Rental	\$6,125.00

Staff Health Insurance

Ally White	\$4,500.00
Glen Boardman	\$5,100.00
Mary Moors	\$5,100.00
Kelly Smith	\$4,920.00
Cheriene Painter	\$5,100.00

Matthew Reed	\$5,100.00
Staff Expense/Education	
Glen Boardman	\$750.00
Mary Moors	\$200.00
Ally White	\$500.00
Kelly Smith	\$500.00
Kelly Smith Education	\$5,000.00
Courtney Pedersen	\$500.00
Melissa Plumlee	\$200.00
Matthew Reed	\$500.00
Team Culture	\$1,000.00
Staff Salaries-Full Time	
Glen Boardman	\$63,886.00
Mary Moors	\$41,055.00
Ally White	\$40,000.00
Kelly Smith	\$48,000.00
Matthew Reed	\$36,000.00
Staff Salaries-Part Time	
Courtney Pedersen	\$33,868.00
Melissa Plumlee	\$13,337.00
Donna Shelly	\$5,460.00
Ray Smith	\$9,100.00
Social Security/Medicare	\$22,000.00
Workman's comp.	\$2,600.00
Total Operating Budget	\$522,143.00

Benevolence, World Missions & Local Outreach Budget 2019

Teen/Child Outreach for Christmas	\$600.00
Benevolence	\$9,000.00
Campus Crusade UNH (Shelly Nomura)	\$5,000.00
Special Evangelistic Events	\$10,500.00
Tiger Café	\$5,500.00
Grace Place Operating Expense	\$8,000.00
Food Pantry	\$1,000.00
Community Meals (Roch, Farm, HOH)	\$4,350.00
Frontier (Ralph and Tara Leo)	\$9,000.00
Forward Edge (Jeff and Kris Thompson)	\$5,000.00
Foreign Missionaries (Jill & Ryan Johnson)	\$4,000.00
Missions Coordinator Salary	\$40,000.00
Missions Coordinator Travel	\$1,000.00
Outreach Events and Projects	\$2,500.00
Other Missions/New Opportunities	\$1,000.00
Total Benevolence, Missions & Outreach Budget	\$106,450.00
Total Operating Budget	\$522,143.00
Total Benevolence, Missions & Outreach	\$106,450.00
GRAND TOTAL BUDGET	\$628,593.00