

**Norris Ferry Community Church
2018-2019 Budget**

				2017	2018	Change
Ordinary Income/Expense						
Income						
Contributions Income						
Unrestricted						
Tithes/Offerings				1,100,000.00	1,100,000.00	0.00
Total Unrestricted				1,100,000.00	1,100,000.00	0.00
Total Contributions Income				1,100,000.00	1,100,000.00	0.00
Total Income				1,100,000.00	1,100,000.00	0.00
Gross Profit				1,100,000.00	1,100,000.00	0.00
Expense						
Building Fund Expenses						
Overage Used for Building Expen				148,734.00	214,663.00	65,929.00
Building Fund Expenses				148,734.00	214,663.00	65,929.00
Staff Minister Exp - Children						
Equipment				3,000.00	250.00	(2,750.00)
Continuing Education				1,000.00	2,000.00	1,000.00
Meetings				400.00	400.00	0.00
Resources				200.00	200.00	0.00
Total Staff Minister Exp - Children				4,600.00	2,850.00	(1,750.00)
Staff Minister Exp-Disciple&Op						
Continuing Education				2,000.00	1,000.00	(1,000.00)
Equipment				450.00	450.00	0.00
Meetings				500.00	500.00	0.00
Resources				250.00	250.00	0.00
Total Staff Minister Exp-Disciple&Op				3,200.00	2,200.00	(1,000.00)
Staff Minister Exp - Students						
Resources				300.00	300.00	0.00
Meetings				400.00	400.00	0.00
Equipment				500.00	500.00	0.00
Continuing Education				2,000.00	1,000.00	(1,000.00)
Total Staff Minister Exp - Students				3,200.00	2,200.00	(1,000.00)
Staff Minister Exp - Music						
Resources				250.00	250.00	0.00
Meetings				250.00	250.00	0.00
Guest Speakers				2,450.00	2,450.00	0.00
Equipment				1,500.00	250.00	(1,250.00)
Continuing Education				1,500.00	1,000.00	(500.00)
Total Staff Minister Exp - Music				5,950.00	4,200.00	(1,750.00)
Senior Pastor						
Cohort				500.00	500.00	0.00
Resources				500.00	500.00	0.00

			Meetings	1,500.00	2,500.00	1,000.00
			Continuing Education	2,000.00	1,000.00	(1,000.00)
			Total Senior Pastor	4,500.00	4,500.00	0.00
			Missions Expenses			
			State/National/International			
			Reach Global	6,000.00	6,000.00	0.00
			NWLBA	5,500.00	5,500.00	0.00
			Family Mission Trip Subsidies	5,000.00	5,000.00	0.00
			Student Mission Trip	10,000.00	5,000.00	(5,000.00)
			Lottie Moon	22,000.00	11,000.00	(11,000.00)
			Georgia Barnette	1,000.00	0.00	(1,000.00)
			Church Planting			
			Karkamuge Plant - Ministry	20,000.00	6,000.00	(14,000.00)
			Karkamuge Plant - Trip Subsidies	23,000.00	18,000.00	(5,000.00)
			Neighbors to Nations	3,000.00	0.00	(3,000.00)
			New Orleans Plant	21,000.00	6,000.00	(15,000.00)
			Total Church Planting	67,000.00	30,000.00	(37,000.00)
			Cooperative Program	66,000.00	55,000.00	(11,000.00)
			Total State/National/International	182,500.00	117,500.00	(65,000.00)
			Local Missions	9,000.00	9,000.00	0.00
			Total Missions Expenses	191,500.00	126,500.00	(65,000.00)
			Student Ministry Expenses			
			Summer Camp	19,000.00	15,000.00	(4,000.00)
			Supplies & Equipment	1,800.00	1,800.00	0.00
			Guest Speakers	2,000.00	2,000.00	0.00
			Events	4,000.00	4,000.00	0.00
			Curriculum	800.00	800.00	0.00
			Interns	2,000.00	2,000.00	0.00
			Total Student Ministry Expenses	29,600.00	25,600.00	(4,000.00)
			Worship Ministry Expenses			
			Ministry	5,500.00	5,500.00	0.00
			Media & Design	3,500.00	3,500.00	0.00
			Equipment	12,500.00	6,500.00	(6,000.00)
			Total Worship Ministry Expenses	21,500.00	15,500.00	(6,000.00)
			Adult Teaching Ministry Expense			
			Women's Outreach	5,250.00	3,000.00	(2,250.00)
			Men's Outreach	500.00	500.00	0.00
			Media	250.00	250.00	0.00
			Ministry	500.00	500.00	0.00
			Events	5,000.00	3,500.00	(1,500.00)
			Curriculum	500.00	500.00	0.00
			Total Adult Teaching Ministry Expense	12,000.00	8,250.00	(3,750.00)
			Connection Ministry Expenses			
			Ministry	0.00	0.00	0.00
			Events	300.00	300.00	0.00
			Curriculum	1,000.00	1,000.00	0.00
			Total Connection Ministry Expenses	1,300.00	1,300.00	0.00

			Community Group Ministry Exp				
			Adoption/Foster Care	2,000.00	0.00	(2,000.00)	
			Counseling	3,500.00	0.00	(3,500.00)	
			Benevolence	8,000.00	4,000.00	(4,000.00)	
			Ministry - Childcare	9,000.00	9,000.00	0.00	
			Leader Training	3,000.00	3,000.00	0.00	
			Curriculum	700.00	700.00	0.00	
			Total Community Group Ministry Exp	26,200.00	16,700.00	(9,500.00)	
			Hospitality Expenses				
			Special Events Ministry	600.00	600.00	0.00	
			Coffee Shop Supply/Refreshments	7,500.00	8,500.00	1,000.00	
			Total Hospitality Expenses	8,100.00	9,100.00	1,000.00	
			Administrative Expenses				
			Technology	5,000.00	7,400.00	2,400.00	
			Bank Fees	1,000.00	2,500.00	1,500.00	
			Liability/Property Insurance	13,500.00	14,500.00	1,000.00	
			Office Supplies	4,000.00	4,000.00	0.00	
			Postage and Delivery	250.00	250.00	0.00	
			Professional Fees	16,000.00	16,000.00	0.00	
			Cell Phone	4,500.00	4,500.00	0.00	
			Total Administrative Expenses	44,250.00	49,150.00	4,900.00	
			Facilities Expenses				
			Pest Service	1,000.00	1,000.00	0.00	
			Maintenance	18,000.00	28,000.00	10,000.00	
			Furniture & Equipment	5,000.00	15,000.00	10,000.00	
			Cleaning Contract	18,000.00	18,000.00	0.00	
			Utilities				
			Internet-Church/Office	1,200.00	1,200.00	0.00	
			Telephone/Security Monitoring	2,000.00	3,000.00	1,000.00	
			Electric	13,000.00	15,000.00	2,000.00	
			Water	3,500.00	5,500.00	2,000.00	
			Total Utilities	19,700.00	24,700.00	5,000.00	
			Total Facilities Expenses	61,700.00	86,700.00	25,000.00	
			Children's Ministry Expenses				
			Ministry				
			Intern	5,200.00	5,200.00	0.00	
			Children's Music	100.00	100.00	0.00	
			Childcare	1,000.00	1,000.00	0.00	
			Security	500.00	500.00	0.00	
			Supplies	2,500.00	2,500.00	0.00	
			Curriculum	2,500.00	2,500.00	0.00	
			Newborns	750.00	750.00	0.00	
			Total Ministry	12,550.00	12,550.00	0.00	
			Events				
			Family Christmas	500.00	500.00	0.00	
			Kid's SHINE	400.00	400.00	0.00	
			Children's Camp	6,500.00	5,000.00	(1,500.00)	

				Fall Festival	2,000.00	1,500.00	(500.00)	
				Total Events	9,400.00	7,400.00	(2,000.00)	
				Equipment	6,750.00	1,250.00	(5,500.00)	
				Total Children's Ministry Expenses	28,700.00	21,200.00	(7,500.00)	
				Total Personnel	504,966.00	509,387.00	4,421.00	
				Total Expense	1,100,000.00	1,100,000.00	0.00	
				Net Ordinary Income	0.00	0.00	0.00	