

Bethany Presbyterian Church -- 2017 budget

	2016 Budget	2016 Actuals to date	2017 Budget	Elder/Staff responsibility
I. Mission Within Bethany				
Adult Christian Education	1,000	119	2,000	Margie Van Duzer
Arts	1,800	918	1,800	Sarah Sawers
Bethany Briefs	3,000	3,057	3,000	Lynn/Sylvia Lidell
Deacon's Ministries	600	545	560	Linda Cutshall
Childcare Ministry	700	577	700	Dianne Ross
Children's Ministries	14,000	10,294	13,800	Dianne Ross
Fellowship/Congregational Life	5,000	4,707	4,800	Burke Hagen
Group Life	500	204	500	Barb Williams
Membership/Newcomers	300	137	300	Carol Andersen
Library	100	0	50	Sr. Pastor
Guest Preacher	500	675	500	Sr. Pastor
Music Ministries	4,250	3,482	4,250	Delene DeForest Dale
Prayer Ministries	100	0	100	Anne van Roden
Bethany Ministry Candidates' Expense	500	0	200	Sr. Pastor
Stephen Ministry	150	0	100	Linda Cutshall
VBC/FIS	2,400	2,392	2,400	Dianne Ross
Youth Ministries	15,500	10,204	15,500	Chuck McFarland
Young Adult Ministries	1,250	312	250	Barb Williams
Women's Ministries	1,260	485	1,180	Linda Cutshall/Lynn
Worship	6,500	4,911	5,500	Delene DeForest Dale
TOTAL MISSION WITHIN	59,410	43,019	57,490	
II. Mission Beyond Bethany				
Local Outreach				
Wednesday Night Dinner	20,000	20,016	25,000	Tom Oines
Deacon's Fund	2,500	2,500	0	Linda Cutshall
Alpha	0	0	500	Charis Hnin/LO Team
QA Neighborhood Outreach	500	550	500	Charis Hnin/LO Team
Youth Mission Trip	8,000	8,000	8,000	Chuck McFarland
New Horizons	15,500	15,500	16,500	Charis Hnin/LO Team
Young Life - Seattle Metro	13,500	13,500	13,500	Charis Hnin/LO Team
Urban Impact	17,000	17,000	18,000	Charis Hnin/LO Team
World Relief, Seattle	16,500	16,500	17,500	Charis Hnin/LO Team
Museum Without Walls	9,000	9,000	10,000	Charis Hnin/LO Team
Samaritan Center	2,000	2,000	2,000	Charis Hnin/LO Team
Tierra Nueva (Ramage/Zosels)	10,500	9,125	6,000	Charis Hnin/LO Team
Local outreach contingency funds	1,000	695	1,000	Charis Hnin/LO Team
King County Youth Chaplaincy	1,000	1,000	2,000	Charis Hnin/LO Team
Worshipping Together	1,000	119	500	Charis Hnin/LO Team
TOTAL LOCAL OUTREACH	118,000	115,505	121,000	
Global Outreach				
Al Anderson - IVCF, Canada	8,000	8,000	8,000	Gena Morgan
Scott Anderson - IVCF, Rocky Mtn. region	7,000	7,000	7,000	Gena Morgan
Connie Anderson - Servant Partners	4,000	4,000	4,000	Gena Morgan
Marta Bennett, PCUSA, Kenya	6,000	6,000	6,000	Gena Morgan
Mae and Alex Moore, IVCF, WA	10,000	10,000	10,000	Gena Morgan
Esperanza -First Nation Staff Support	3,250	3,250	3,250	Gena Morgan
BCJ - Hong Kong	27,500	27,500	27,500	Gena Morgan
AT - Cambodia/Laos	11,500	11,500	11,500	Gena Morgan
Kenya AIDS Prayer & Planning				
-Christ's Gift Academy (Mbita, Kenya)	6,000	6,000	6,000	Gena Morgan
-Sheepcare Community Center (Nairobi, Kenya)	6,000	0	6,000	Gena Morgan
Scholar Leaders Inter. (formerly CISF)	2,000	2,000	2,000	Gena Morgan
Agros/Nuevo Amanecer	10,000	4,000	10,000	Gena Morgan
Global outreach contingency funds	2,750	2,750	2,750	Gena Morgan
Developing Partners				
-Tara Chase, Presbyterian Frontier Fellowship, USA	6,000	6,000	6,000	Gena Morgan
-Mike & Katie Lucero- One Mission Society, Indonesia	5,500	5,500	5,500	Gena Morgan
-Ryan and Alethia White- PCUSA-Iranians in Germany	5,500	5,500	5,500	Gena Morgan
Presbyterian Frontier Fel. - Kathy Giske	5,000	5,000	5,000	Gena Morgan
TOTAL GLOBAL OUTREACH	126,000	114,000	126,000	Gena Morgan
TOTAL MISSION BEYOND	244,000	229,505	247,000	
III. Mission Support				
Operations				
Building & Grounds Maintenance	44,000	34,757	44,000	Fred Drummond
Bldg/Liability Insurance	22,738	22,234	24,250	Drummond/ Beaumont
Building Mortgage	17,022	17,586	17,022	Lynn Beaumont
Seismic Loan	92,132	92,132	92,132	Lynn Beaumont
Computer Support/Maint.	24,000	20,236	24,000	Fred Drummond
Custodial Supplies	7,500	5,964	7,500	Fred Drummond
Office Postage, Supplies, Etc.	9,000	8,881	9,000	Fred Drummond
Per Capita	21,000	20,640	20,000	Fred Drummond
Property Taxes	0	5,256	2,697	Lynn Beaumont
Session	690	770	800	Sr. Pastor

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Sound System			1,000	Kyle Turver
Stewardship	3,772	3,714	3,300	Kelly Pearson
Telephone	4,175	3,766	4,175	Fred Drummond
Utilities	30,000	26,226	30,000	Fred Drummond
Van Maint.	4,000	3,505	4,000	Fred Drummond
Bookkeeping	18,000	16,500	18,900	Carolyn Burkland
TOTAL OPERATIONS	298,029	282,167	302,776	
Personnel Salaries				
Pastors				
-Senior Pastor	93,244	92,369	94,176	Mig Schaaf
-Senior Pastor Soc. Sec. Allowance	7,134		7,205	
-Associate Pastor (25 hrs)	34,614	34,156	36,345	Mig Schaaf
-Associate Pastor Soc. Sec. Allowance	2,648		2,780	
Outreach Staff	32,502	24,693	29,847	
-WND Social Services Dir (15hrs)				Mig Schaaf
-Kitchen Supervisor (10hrs)				Mig Schaaf
-Social Service License Fee				Mig Schaaf
Youth Ministry	66,304	61,232	68,327	
-Dir. Youth Ministry Salary/Allow. (FT)				Mig Schaaf
-Middle School coordinator (22 hrs)				Mig Schaaf
-Special needs coordinator				Mig Schaaf
Congregational Care	48,175	48,447	48,657	
-Dir. Cong. Care (30 hrs)				Mig Schaaf
Nursery & Children's Ministry	111,309	92,171	105,032	
-Minister to Children and Families (FT)				Mig Schaaf
-Children's Ministry Assistant (12 hrs)				Mig Schaaf
-Intern (children's 10 hrs)				Mig Schaaf
-Nursery Supervisors				Mig Schaaf
-Special Needs Children's Coord. (4 hrs)				Mig Schaaf
-Nursery Director (7 hrs)				Mig Schaaf
-Sunday morning sub				Mig Schaaf
-Children's church coordinator				Mig Schaaf
Music Ministry	81,909	75,087	82,728	
-Dir. of Worship (40 hrs)				Mig Schaaf
-Organist (10 hrs)				Mig Schaaf
-Sound Coordinator				Mig Schaaf
Communications & Administration	88,938	81,901	90,299	
-Office Administrative Assistant (40 hrs)				Mig Schaaf
-Comms & Systems Mgr. (30 hrs)				Mig Schaaf
-Comms Assistant (10)				Mig Schaaf
Facilities & Custodial	86,028	80,539	86,864	
-Facilities Administrator (20 hrs)				Mig Schaaf
-Custodian (40 hrs)				Mig Schaaf
-Custodian Assistant (10 hrs)				Mig Schaaf
-Caretaker(7 hrs)				Mig Schaaf
Miscellaneous	4,591	1,674	4,621	
-Vacation Substitutes				Mig Schaaf
-Staff Retreat attendance				Sr. Pastor
-Staff support/team building				Sr. Pastor
Total Salaries	657,396	592,269	656,881	Mig Schaaf
Personnel Benefits				
Ordained Staff Benefits	53,890	53,890	54,753	Mig Schaaf
Non-Ordained Staff Benefits	94,758	92,622	101,844	Mig Schaaf
Education/Training	6,940	5,924	6,940	Mig Schaaf
FSA Admin	1,200	1,050	1,200	Mig Schaaf
Payroll Taxes	51,305	41,525	51,101	Mig Schaaf
Total Benefits	208,093	195,011	215,838	Mig Schaaf
TOTAL SALARY AND BENEFITS	865,489	787,280	872,719	Mig Schaaf
TOTAL MISSION SUPPORT	1,163,518	1,069,447	1,175,495	
GRAND TOTAL	1,466,928	1,341,971	1,479,985	