

Bethany Presbyterian Church -- January 2018 through June 2019 budget

	Jan 2018-June 2019 Budget	% of Total Budget	2017 Actuals year-to-date	% of Total Budget	2017 Budget	% of Total Budget	2016 Actuals	% of Total Budget	Elder/Staff responsibility
<i>I. Mission Within Bethany</i>									
Adult Christian Education	2,000		656		2,000		442		Margie Van Duzer
Arts	2,500		628		1,800		918		Sarah Sawers
Bethany Briefs	0		1,025		3,000		3,341		Lynn Beaumont/Sylvia Lidell
Deacon's Ministries	750		550		560		566		Linda Cutshall
Childcare Ministry	900		130		700		577		Dianne Ross
Children's Ministries	19,500		8,686		13,800		10,527		Dianne Ross
College Ministry	4,800								Chuck McFarland
Fellowship/Congregational Life	8,850		5,166		4,800		5,044		Burke Hagen
Group Life	150		21		500		204		Joy Thomas
Membership/Newcomers	450		259		300		137		Carol Andersen
Guest Preacher	750		225		500		800		Sr. Pastor
Ministry Candidate Expense	200		264		200		0		Sr. Pastor
Pastor Discretionary Fund	1,000		0		750		0		Sr. Pastor
Library	0		0		50		0		Sr. Pastor
Music Ministries	6,375		3,322		4,250		3,485		Amy Eyler
Prayer Ministries	0		0		100		0		Anne van Roden
Retreats	1,500		769		1,000		872		Mig Schaaf
Stephen Ministry	150		47		100		0		Linda Cutshall
VBC/FIS	2,400		2,152		2,400		2,392		Dianne Ross
Youth Ministries	23,250		14,193		15,500		13,576		Chuck McFarland
Young Adult Ministries	1,200		1,075		250		312		Zach Christensen
Women's Ministries	1,425		452		1,180		545		Linda Cutshall
Worship	8,250		2,371		5,500		6,584		Amy Eyler
TOTAL MISSION WITHIN	86,400	3.9%	41,991	3.2%	59,240	4.0%	50,322	3.6%	
<i>II. Mission Beyond Bethany</i>									
Outreach Through Denomination									
Kathy Giske - Alegra, Middle East	7,500		5,000		5,000		5,000		Gena Morgan
Presbyterian Frontier Fellowship, USA - Tara Chase	9,000		6,000		6,000		6,000		Gena Morgan
Sub-total	16,500		11,000		11,000		11,000		
Through Bethany People									
Al Anderson - IVCF, Canada	12,000		8,000		8,000		8,000		Gena Morgan
Scott Anderson - IVCF, Rocky Mtn. region	10,500		7,000		7,000		7,000		Gena Morgan
Connie Anderson - IVCF, Rocky Mtn region	6,000		4,000		4,000		4,000		Gena Morgan
Marta Bennett - The Antioch Partnership, Kenya	10,125		3,000		6,000		6,000		Gena Morgan
Alex Moore - IVCF, OR	15,000		10,000		10,000		10,000		Gena Morgan
Esperanza Ministries, Vancouver Island	6,000		3,250		3,250		3,250		Gena Morgan
BJ - New Life Ministries, Hong Kong	41,250		27,500		27,500		27,500		Gena Morgan
AT - Literacy, Cambodia/Laos	17,250		10,542		11,500		11,500		Gena Morgan
Mike & Katie Lucero - One Mission Society, Indonesia	8,250		5,500		5,500		5,500		Gena Morgan
Ryan and Alethia White- PCUSA-Iranians in Germany	9,375		5,500		5,500		5,500		Gena Morgan
World Relief, Seattle	26,775		17,500		17,500		16,500		Charis Hnin/LO Team
Sub-total	162,525		101,792		105,750		104,750		
Through Bethany Ministries									
Deacon's Fund	0		0		0		2,500		Linda Cutshall
Alpha	3,000		0		500		0		Charis Hnin/LO Team
Wednesday Night Dinner	37,500		17,600		20,000		20,016		Tom Oines
QA Neighborhood Outreach	750		377		500		550		Charis Hnin/LO Team
Refugee awareness ministry/Worshipping together network	750		500		500		694		Charis Hnin/LO Team
Youth Mission Trip	12,000		8,000		8,000		8,000		Chuck McFarland
Sub-total	54,000		26,477		29,500		31,760		

Bethany Presbyterian Church -- January 2018 through June 2019 budget

	Jan 2018-June 2019 Budget	% of Total Budget	2017 Actuals year-to-date	% of Total Budget	2017 Budget	% of Total Budget	2016 Actuals	% of Total Budget	Elder/Staff responsibility
Youth Ministry	116,092		58,838		68,327		65,526		
-Director of Youth Ministry									
-Middle School Coordinator (15-20 hrs)									
-Special Needs Coordinator (2.75 hrs)									
-Young Adult Coordinator									
Congregational Care	75,176		44,602		48,657		48,133		
-Director of Congregational Care (30 hrs)									
Nursery & Children's Ministry	153,895		83,523		105,032		99,107		
-Minister to Children and Families (40-32 hrs)									
-Children's Ministry Assistant (12 hrs)									
-Children's Ministry Intern (8 hrs)									
-Nursery Director (7 hrs)									
-Nursery Supervisors									
-Children's Ministry Resources and Recruitment Asst (8 hrs)									
Music Ministry	127,815		75,405		82,728		81,998		
-Director of Worship									
-Organist (10 hrs)									
-Sound Coordinator (6 hrs)									
Communications & Administration	137,386		81,334		90,299		87,687		
-Office Administrative Assistant									
-Communications & Systems Mgr. (30 hrs)									
-Communications Assistant (10 hrs)									
Facilities & Custodial	131,301		76,024		86,864		85,265		
-Facilities Administrator (20 hrs)									
-Custodian									
-Custodian Assistant (10 hrs)									
-Caretaker(7 hrs)									
Miscellaneous									
-Vacation Substitutes	4,822		390		3,121		626		
-Staff Support/Team Building									
TOTAL SALARIES	1,009,373	45.4%	571,004	44.1%	655,181	44.1%	632,649	44.9%	
Personnel Benefits									Lynn Beaumont
Ordained Staff Benefits	81,693		48,007		54,753		53,890		
Non-Ordained Staff Benefits	179,137		98,028		109,389		93,129		
FSA Admin	1,800		1,000		1,200		1,150		
Education/Training	10,490		6,300		7,340		6,316		
Staff support/team building	750		0		500		176		
Payroll Taxes	78,724		39,239		50,979		44,255		
TOTAL BENEFITS	352,594	15.9%	192,574	14.9%	224,161	15.1%	198,916	14.1%	
TOTAL SALARY AND BENEFITS	1,361,967	61.3%	763,578	59.0%	879,342	59.2%	831,565	59.0%	
TOTAL MISSION SUPPORT	1,755,279	79.0%	1,025,010	79.2%	1,183,318	79.7%	1,114,829	79.1%	
GRAND TOTAL	2,221,779	100%	1,294,242	100%	1,484,558	100%	1,408,978	100%	