

## 2016-17 Priorities with Budget Impact

- Maintenance and **Facilities** – budget impact: \$2,370 (Acct 5000)  
Attributed mostly to anticipated repairs/maintenance of buildings.
- **Adult education**/ministry priorities – budget reduction: (\$6,840) (Acct 6025)
  - All-church retreat reduced by \$6500. Will build account for next retreat in 2019.
  - Increase slightly for childcare during Christian education classes and other events.
  - Slight decrease (\$1000) in curricula – based on actuals in recent past.
- **Children’s Ministry** – budget reduction: (\$1,650) (Acct 6050)
  - Adjust VBS to reflect actuals.
  - Adjust Nursery/Childcare to reflect actuals
- **Fellowship** – (Acct 6100) budget impact \$350
  - Slight increase to reflect actuals for shared use supplies (coffee, food, etc.) and paper for increasing evening classes and events.
- **Other Multi-ministry** expenses – budget impact: \$50
  - Adjust staff and Board expenses to cover costs of meeting with people. (Includes coffees, hospital visits, etc.) (Acct 6200)
- **Transportation Ministry** –budget reduction of (\$260) due to anticipated reduced insurance rate on vehicles. (Acct 6275)
- **Women’s** ministry – Increase budget by \$3100 to correctly reflect actual retreat costs; adjust other activities, and development resources for the Women’s Advisory Board (Acct 6350)
- **Operating** - Continue to improve and develop both communications and use of technology – budget reduction: (\$314) (Acct 6500)
  - Online giving expenses
  - Secure website expenses
  - IT growth and infrastructure support
- **Missions and Outreach** - no budget impact: (Acct 7100-7500)
- **Staff Benefits and Wages**– budget impact \$3,270 + \$30,622 (Accts 8000 and 8500)
  - Increase Assistant Pastor Cont. Ed. & Administrator Cont. Ed. for May 2017 conference. (\$2000)
  - Reflect increase in costs of disability policy. (\$600)
  - Reflect 3.1% increase in salaried 403B benefits (\$670)
  - Reapportion housing allowance value based on SMD dwelling value (from \$14400 to \$7200).
  - Increase Student Ministries Director wages to reflect actual hours, (\$14,168)
  - Reduction or Worship staff by (\$3,120) to reflect actuals.
  - Increase staff wages by 3.1% for col increase based on CPI data.
- **Worship** – budget reduction (\$85.00): (Acct 9000)
  
- Net budget increase: \$30,613 (represents a 5% increase in the General Fund) from 2015/16 budget.