

Budget Notes for 2018/19 Preliminary Budget

General Comments:

This budget reflects a 3.5% increase over 2017/18 General Fund Budget. This calculates to \$26,700 greater than 2017/18, to represent DCC ministries for 2018/19. Funds exceeding 2016/17 budget have been reserved for future General Fund use in anticipation of adverse impacts due to varied Amphitheater scheduling.

See attached General Fund Budget Summary for specific percentage impacts to each ministry area.

Primary increases and revisions include:

- **Facility:** Reduction to reflect actuals in Energy Costs **\$(760.00)**
 - **Adult Education:** Increase for curricula for small groups and Christian Ed, to reflect new subscription to RightNow Ministries resources for all-church and family use. Increases to basic event/educational supplies to reflect actuals: reduction in various areas to reflect actuals (Iron Hour, Library, etc): **\$ 3,600.00**
 - **Children's Ministry:** Re-allocated to show actual needs. Reductions related to curricula and seminars. **\$(830.00)**
 - **Fellowship:** Increase to reflect additional supplies actually used for special classes, seminars and gatherings. **\$1,200.00**
 - **Service Outreach:** Increase due to re-allocation of community support program – removed from Missions category (Global Outreach). **\$ 3,900.00**
 - **Other Ministry Programs:** Increase of staff travel for congregational care. **\$ 1,500.00**
 - **Transportation Ministry:** Increase to reflect insurance and registration on newly acquired van. **\$ 650.00**
 - **Women's Ministry:** Curriculum and supply reduction due to acquisition of RightNow Ministries subscription for those uses. **\$(600.00)**
 - **Operating Expenses:** Reduction due to new copier contract. **\$(915.00)**
 - **Advertising:** Reduction of advertising estimates based on actuals, and reflection of new welcome materials. **\$(150.00)**
 - **Global Outreach (Missions):** Increase to include annual pastoral trip to support HCM (teaching) and reduction of "missions weekend" account not used. **\$ 2,600.00**
 - **Staff Benefits:** Reflect disability policy increase: **\$ 1,035.00**
 - Combined continuing education increases **\$ 2,000.00**
 - Increase for 403B program to match requested salary increase **\$ 568.40**
 - **Staff Salaries:** Staff increase, related taxes and Work Comp increases: **\$ 4,940.85**
 - **Worship Ministry:** To reflect needed dollars for Amphitheater Honorariums **\$ 11,050.00**
which includes housing for some musicians.
- Total Requested Increases** **\$29,789.25**

Priorities articulated for 2018/19: to live out DCC's Mission Statement "As Disciples of Jesus, our Mission is to Love, Serve and Teach". The revisions to the budget reflect our desire to provide opportunities for leaders, servants and staff to grow in knowledge and opportunities to live out their faith. New initiatives and curricula are planned, new ways to become involved and to discover our gifts and abilities together and individually. Emphasis will be placed this year on deeper knowledge for staff.