

2017 BUDGET

	2017 <u>Budget</u>	2016 <u>Actual</u>	2015 <u>Actual</u>
Total Revenues	\$ 506,284	\$ 536,038	\$ 558,270
Total Clergy Compensation/Expenses	\$ 102,175	\$ 137,426	\$ 142,633
Total Staff Compensation/Expenses	150,332	147,604	146,746
Total Office Expense	17,470	15,283	15,763
Total Physical Plant	122,168	119,088	108,753
Total Community Outreach	108,973	94,832	98,093
Total Worship & Programs	<u>28,827</u>	<u>20,143</u>	<u>26,880</u>
Total Expenses	<u>\$ 531,345</u>	<u>\$ 534,376</u>	<u>\$ 538,868</u>
Net Surplus/(Deficit)	<u>\$ (25,061)</u>	<u>\$ 1,662</u>	<u>\$ 19,402</u>