

**Budget Comparison
Year-to-Year Difference**

Community Covenant Church
of East Bridgewater
400 Pleasant Street
East Bridgewater, MA 02333
508-583-3360

All Budgeted Accounts

Income Budget

Regular Income	2016 no GV-FM	Difference	Change	2017 final
Sunday Worship Offering	240,564.00	(22,654.00)	(9.42%)	217,910.00
Other Worship Offerings	1,200.00	0.00	0.00%	1,200.00
Donations for Building Use	3,000.00	11,000.00	366.67%	14,000.00
Interest Income (CD)	1,400.00	(200.00)	(14.29%)	1,200.00
Miscellaneous Income	10.00	(10.00)	(100.00%)	0.00
Totals Regular Income	246,174.00	(11,864.00)	(4.82%)	234,310.00
Total Budget For Income	246,174.00	(11,864.00)	(4.82%)	234,310.00

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Expenses Budget

Global Missions	2016 no GV-FM	Difference	Change	2017 final
Covenant Missionaries				
Boco-Swanson, Barbara	700.00	700.00	100.00%	1,400.00
Campobello, Cathy	700.00	0.00	0.00%	700.00
Haworth, Jay & Ellen	0.00	0.00	NA	0.00
Prudek, Fred & Kelly	1,400.00	(933.00)	(66.64%)	467.00
Covenant Missionary - TBD	0.00	933.00	NA	933.00
Totals Covenant Missionaries	2,800.00	700.00	25.00%	3,500.00
Covenant - Alaska Missionary				
Bruckner, Byron & Sue	1,400.00	0.00	0.00%	1,400.00
Totals Covenant - Alaska Missionary	1,400.00	0.00	0.00%	1,400.00
Africa Revolution				
Kaiser, Daniel & Andrea	1,400.00	0.00	0.00%	1,400.00
Totals Africa Revolution	1,400.00	0.00	0.00%	1,400.00
CRU (Campus Crusade for Christ)				
Hewitt, Michael & Arielle	1,400.00	0.00	0.00%	1,400.00
Totals CRU (Campus Crusade for Christ)	1,400.00	0.00	0.00%	1,400.00
Organizations				
Evang. Covenant Ch. (Denom.)	3,328.00	272.00	8.17%	3,600.00
East Coast Conf. (4% Worship Offering)	9,620.00	(900.00)	(9.36%)	8,720.00
New England Seafarer's	350.00	0.00	0.00%	350.00
Pilgrim Pines	350.00	0.00	0.00%	350.00
Science with a Mission	700.00	0.00	0.00%	700.00
Covenant Kids Congo	480.00	0.00	0.00%	480.00
WWH2H Children's Village, Honduras	0.00	700.00	NA	700.00
Totals Organizations	14,828.00	72.00	0.49%	14,900.00
Miscellaneous Global Missions				
Supplies & Itineration Expenses	350.00	0.00	0.00%	350.00
Shepherd's Fund	200.00	0.00	0.00%	200.00
Totals Miscellaneous Global Missions	550.00	0.00	0.00%	550.00
Totals Global Missions	22,378.00	772.00	3.45%	23,150.00
Local Missions				
Advertising	250.00	0.00	0.00%	250.00
Welcome Packets	150.00	0.00	0.00%	150.00
Inquirer's Class	200.00	0.00	0.00%	200.00
Functions	50.00	0.00	0.00%	50.00
Totals Local Missions	650.00	0.00	0.00%	650.00
Worship & Music				
Communion Supplies	75.00	0.00	0.00%	75.00
Bulletins	100.00	0.00	0.00%	100.00
Pulpit Supply/Speakers	0.00	750.00	NA	750.00
Music	550.00	0.00	0.00%	550.00

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Decorations	0.00	0.00	NA	0.00
Worship Supplies	0.00	0.00	NA	0.00
Organist/Pianist Substitutes	0.00	0.00	NA	0.00
Instrumental Maintenance	300.00	0.00	0.00%	300.00
CD's & Audio Tapes	25.00	0.00	0.00%	25.00
Totals Worship & Music	1,050.00	750.00	71.43%	1,800.00
Sunday School	2016 no GV-FM	Difference	Change	2017 final
Sunday School Curriculum	500.00	0.00	0.00%	500.00
Early Childhood Ministry	100.00	0.00	0.00%	100.00
Children's Church	50.00	0.00	0.00%	50.00
Special Events	100.00	0.00	0.00%	100.00
Totals Sunday School	750.00	0.00	0.00%	750.00
Youth Ministry	2016 no GV-FM	Difference	Change	2017 final
Confirmation	100.00	0.00	0.00%	100.00
Vacation Bible School	150.00	0.00	0.00%	150.00
Graduate Recognition	50.00	0.00	0.00%	50.00
Jr./Sr. Hi-Leagues	100.00	0.00	0.00%	100.00
Covenant KIDS CLUB	100.00	0.00	0.00%	100.00
CHIC (Matching Funds)	0.00	0.00	NA	0.00
Youth Transportation	200.00	0.00	0.00%	200.00
Counselor's Expenses	400.00	0.00	0.00%	400.00
Miscellaneous Youth Ministry	50.00	0.00	0.00%	50.00
Totals Youth Ministry	1,150.00	0.00	0.00%	1,150.00
Stewardship	2016 no GV-FM	Difference	Change	2017 final
Misc.	50.00	0.00	0.00%	50.00
Totals Stewardship	50.00	0.00	0.00%	50.00
Faith Community	2016 no GV-FM	Difference	Change	2017 final
Stationary	50.00	0.00	0.00%	50.00
50th Anniversaries	50.00	0.00	0.00%	50.00
Flowers	75.00	0.00	0.00%	75.00
Food	100.00	0.00	0.00%	100.00
Kitchen/Plates	50.00	0.00	0.00%	50.00
Small Groups Ministry	200.00	0.00	0.00%	200.00
Totals Faith Community	525.00	0.00	0.00%	525.00
Facilities	2016 no GV-FM	Difference	Change	2017 final
General Property				
Building Maintenance	3,000.00	0.00	0.00%	3,000.00
Supplies	2,150.00	0.00	0.00%	2,150.00
Custodial Service	11,640.00	0.00	0.00%	11,640.00
Snow Plowing	4,000.00	1,000.00	25.00%	5,000.00
Equipment Repair	750.00	0.00	0.00%	750.00
Rubbish Removal	900.00	0.00	0.00%	900.00

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Alarm Monitoring	240.00	0.00	0.00%	240.00
Totals General Property	22,680.00	1,000.00	4.41%	23,680.00
Utilities				
Gas-Heat	6,600.00	(800.00)	(12.12%)	5,800.00
Electricity	7,500.00	(1,500.00)	(20.00%)	6,000.00
Totals Utilities	14,100.00	(2,300.00)	(16.31%)	11,800.00
Insurance				
Insurance (Property & Liability)	4,500.00	2,500.00	55.56%	7,000.00
Totals Insurance	4,500.00	2,500.00	55.56%	7,000.00
Totals Facilities	41,280.00	1,200.00	2.91%	42,480.00
Administrative	2016 no GV-FM	Difference	Change	2017 final
Office Supplies	800.00	0.00	0.00%	800.00
Copier Service Contract	1,150.00	0.00	0.00%	1,150.00
Telephone/Internet Server	1,600.00	0.00	0.00%	1,600.00
Office Equipment Repair	200.00	0.00	0.00%	200.00
Printing & Reproduction	150.00	0.00	0.00%	150.00
Software & Tech. Support	650.00	0.00	0.00%	650.00
Publications	400.00	0.00	0.00%	400.00
Postage	700.00	0.00	0.00%	700.00
Web Site	275.00	0.00	0.00%	275.00
Miscellaneous Administrative	150.00	0.00	0.00%	150.00
Totals Administrative	6,075.00	0.00	0.00%	6,075.00
Personnel	2016 no GV-FM	Difference	Change	2017 final
Salaries/Wages				
Sr. Pastor Salary	32,580.00	0.00	0.00%	32,580.00
Music Director Salary	11,874.00	(2,968.00)	(25.00%)	8,906.00
Administrative Assistant Salary	19,010.00	(19,010.00)	(100.00%)	0.00
Organist/Accompanist Salary	8,928.00	0.00	0.00%	8,928.00
Totals Salaries/Wages	72,392.00	(21,978.00)	(30.36%)	50,414.00
Staff-Additional Expenses				
Health Insurance (Sr. Pastor)	18,100.00	2,913.00	16.09%	21,013.00
Pension (Sr. Pastor)	11,800.00	0.00	0.00%	11,800.00
Mileage Reimburse. (Sr. Pastor)	1,800.00	0.00	0.00%	1,800.00
Housing (Sr. Pastor)	48,804.00	0.00	0.00%	48,804.00
Professional Exp. (Sr. Pastor)	1,000.00	0.00	0.00%	1,000.00
Soc. Sec./Medicare (Sr. Pastor)	12,432.00	0.00	0.00%	12,432.00
Professional Develop. (Sr. Pastor)	3,507.00	0.00	0.00%	3,507.00
F.S.A. (Sr. Pastor)	1,500.00	0.00	0.00%	1,500.00
Preaching/Worship Resources (Sr. Pastor)	400.00	0.00	0.00%	400.00
Workman's Comp. Insurance	800.00	800.00	100.00%	1,600.00
Church's FICA/Medicare	3,060.00	(1,500.00)	(49.02%)	1,560.00
Totals Staff-Additional Expenses	103,203.00	2,213.00	2.14%	105,416.00
Totals Personnel	175,595.00	(19,765.00)	(11.26%)	155,830.00

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Expenses Budget

Finance	2016 no GV-FM	Difference	Change	2017 final
Offering Envelopes	150.00	0.00	0.00%	150.00
Bank Charges	40.00	0.00	0.00%	40.00
Supplies	200.00	0.00	0.00%	200.00
Electronic Banking-Vanco	400.00	560.00	140.00%	960.00
Totals Finance	790.00	560.00	70.89%	1,350.00
Miscellaneous	2016 no GV-FM	Difference	Change	2017 final
Coffee/Food/Paper Products	500.00	0.00	0.00%	500.00
Totals Miscellaneous	500.00	0.00	0.00%	500.00
Total Budget For Expenses	250,793.00	(16,483.00)	(6.57%)	234,310.00