

**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**

<b>Regular Income</b>	<b>2017</b>	<b>Difference</b>	<b>Change</b>	<b>2018</b>
Sunday Worship Offering	217,910.00	(52,910.00)	(24.28%)	165,000.00
Other Worship Offerings	1,200.00	(200.00)	(16.67%)	1,000.00
Estates/Bequests Fund Transfer	0.00	0.00	NA	0.00
Donations for Building Use	14,000.00	0.00	0.00%	14,000.00
Interest Income (CD)	1,200.00	(300.00)	(25.00%)	900.00
Miscellaneous Income	0.00	0.00	NA	0.00
<b>Totals Regular Income</b>	<b>234,310.00</b>	<b>(53,410.00)</b>	<b>(22.79%)</b>	<b>180,900.00</b>
<b>Total Budget For Income</b>	<b>234,310.00</b>	<b>(53,410.00)</b>	<b>(22.79%)</b>	<b>180,900.00</b>

## Budget Comparison Year-to-Year Difference

### Expenses Budget

Global Missions	2017	Difference	Change	2018
<b>Covenant Missionaries</b>				
Boco-Swanson, Steve & Barb	1,400.00	(200.00)	(14.29%)	1,200.00
Campobello, Cathy	700.00	(100.00)	(14.29%)	600.00
Prudek, Fred & Kelly	467.00	(467.00)	(100.00%)	0.00
Covenant Missionary - TBD	934.00	(934.00)	(100.00%)	0.00
<b>Totals Covenant Missionaries</b>	3,501.00	(1,701.00)	(48.59%)	1,800.00
<b>Covenant - Alaska Missionary</b>				
Bruckner, Byron & Sue	1,400.00	(200.00)	(14.29%)	1,200.00
<b>Totals Covenant - Alaska Missionary</b>	1,400.00	(200.00)	(14.29%)	1,200.00
<b>Africa Revolution</b>				
Kaiser, Daniel & Andrea	1,400.00	(200.00)	(14.29%)	1,200.00
<b>Totals Africa Revolution</b>	1,400.00	(200.00)	(14.29%)	1,200.00
<b>CRU (Campus Crusade for Christ)</b>				
Hewitt, Michael & Arielle	1,400.00	(200.00)	(14.29%)	1,200.00
<b>Totals CRU (Campus Crusade for Christ)</b>	1,400.00	(200.00)	(14.29%)	1,200.00
<b>Organizations</b>				
Ev. Covenant Ch. - Denom. (3.3%)	3,600.00	45.00	1.25%	3,645.00
East Coast Conf. (3.5% Worship Offering)	8,720.00	(2,945.00)	(33.77%)	5,775.00
New England Seafarer's	350.00	150.00	42.86%	500.00
Pilgrim Pines	350.00	250.00	71.43%	600.00
Science with a Mission	700.00	(100.00)	(14.29%)	600.00
Covenant Kids Congo	480.00	0.00	0.00%	480.00
WWH2H Children's Village, Honduras	700.00	(100.00)	(14.29%)	600.00
<b>Totals Organizations</b>	14,900.00	(2,700.00)	(18.12%)	12,200.00
<b>Miscellaneous Global Missions</b>				
Supplies & Itineration Expenses	350.00	(50.00)	(14.29%)	300.00
Shepherd's Fund	200.00	0.00	0.00%	200.00
<b>Totals Miscellaneous Global Missions</b>	550.00	(50.00)	(9.09%)	500.00
<b>Totals Global Missions</b>	23,151.00	(5,051.00)	(21.82%)	18,100.00
<b>Local Missions</b>				
Advertising	250.00	(50.00)	(20.00%)	200.00
Welcome Packets	150.00	(50.00)	(33.33%)	100.00
Inquirer's Class	200.00	(50.00)	(25.00%)	150.00
Functions	50.00	0.00	0.00%	50.00
<b>Totals Local Missions</b>	650.00	(150.00)	(23.08%)	500.00
<b>Worship &amp; Music</b>				
Communion Supplies	75.00	0.00	0.00%	75.00
Bulletins	100.00	(25.00)	(25.00%)	75.00
Pulpit Supply/Speakers	750.00	0.00	0.00%	750.00
Music	550.00	(150.00)	(27.27%)	400.00
Instrumental Maintenance	300.00	0.00	0.00%	300.00

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CD's & Audio Tapes	25.00	(5.00)	(20.00%)	20.00
<b>Totals Worship &amp; Music</b>	1,800.00	(180.00)	(10.00%)	1,620.00
<b>Sunday School</b>	<b>2017</b>	<b>Difference</b>	<b>Change</b>	<b>2018</b>
Sunday School Curriculum	500.00	0.00	0.00%	500.00
Early Childhood Ministry	100.00	(25.00)	(25.00%)	75.00
Children's Church	50.00	0.00	0.00%	50.00
Special Events	100.00	(25.00)	(25.00%)	75.00
<b>Totals Sunday School</b>	750.00	(50.00)	(6.67%)	700.00
<b>Youth Ministry</b>	<b>2017</b>	<b>Difference</b>	<b>Change</b>	<b>2018</b>
Confirmation	100.00	0.00	0.00%	100.00
Vacation Bible School	150.00	0.00	0.00%	150.00
Graduate Recognition	50.00	(10.00)	(20.00%)	40.00
Jr./Sr. Hi-Leagues	100.00	(100.00)	(100.00%)	0.00
Rooted (5-8 grades)	100.00	0.00	0.00%	100.00
Youth Transportation	200.00	(50.00)	(25.00%)	150.00
Counselor's Expenses	400.00	(100.00)	(25.00%)	300.00
Miscellaneous Youth Ministry	50.00	0.00	0.00%	50.00
<b>Totals Youth Ministry</b>	1,150.00	(260.00)	(22.61%)	890.00
<b>Stewardship</b>	<b>2017</b>	<b>Difference</b>	<b>Change</b>	<b>2018</b>
Misc.	50.00	(50.00)	(100.00%)	0.00
<b>Totals Stewardship</b>	50.00	(50.00)	(100.00%)	0.00
<b>Faith Community</b>	<b>2017</b>	<b>Difference</b>	<b>Change</b>	<b>2018</b>
Stationary	50.00	(50.00)	(100.00%)	0.00
50th Anniversaries	50.00	0.00	0.00%	50.00
Flowers	75.00	0.00	0.00%	75.00
Food	100.00	100.00	100.00%	200.00
Kitchen/Plates	50.00	25.00	50.00%	75.00
Small Groups Ministry	200.00	0.00	0.00%	200.00
<b>Totals Faith Community</b>	525.00	75.00	14.29%	600.00
<b>Facilities</b>	<b>2017</b>	<b>Difference</b>	<b>Change</b>	<b>2018</b>
<b>General Property</b>				
Building Maintenance	3,000.00	0.00	0.00%	3,000.00
Supplies	2,150.00	(650.00)	(30.23%)	1,500.00
Custodial Service	11,640.00	(525.00)	(4.51%)	11,115.00
Snow Plowing	5,000.00	0.00	0.00%	5,000.00
Equipment Repair	750.00	(150.00)	(20.00%)	600.00
Rubbish Removal	900.00	0.00	0.00%	900.00
Alarm Monitoring	240.00	(12.00)	(5.00%)	228.00
<b>Totals General Property</b>	23,680.00	(1,337.00)	(5.65%)	22,343.00
<b>Utilities</b>				
Gas-Heat	5,800.00	(800.00)	(13.79%)	5,000.00
Electricity	6,000.00	200.00	3.33%	6,200.00

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### Expenses Budget

<b>Totals Utilities</b>	11,800.00	(600.00)	(5.08%)	11,200.00
<b>Insurance</b>				
Insurance (Property & Liability)	7,000.00	0.00	0.00%	7,000.00
<b>Totals Insurance</b>	7,000.00	0.00	0.00%	7,000.00
<b>Totals Facilities</b>	42,480.00	(1,937.00)	(4.56%)	40,543.00
<b>Administrative</b>	<b>2017</b>	<b>Difference</b>	<b>Change</b>	<b>2018</b>
Office Supplies	800.00	(300.00)	(37.50%)	500.00
Printer/Copier Supplies	1,150.00	150.00	13.04%	1,300.00
Telephone/Internet Server	1,600.00	(140.00)	(8.75%)	1,460.00
Office Equipment Repair	200.00	(50.00)	(25.00%)	150.00
Printing & Reproduction	150.00	0.00	0.00%	150.00
Software & Tech. Support	650.00	(50.00)	(7.69%)	600.00
Publications	400.00	(100.00)	(25.00%)	300.00
Postage	700.00	(100.00)	(14.29%)	600.00
Web Site	275.00	(35.00)	(12.73%)	240.00
Miscellaneous Administrative	150.00	(50.00)	(33.33%)	100.00
<b>Totals Administrative</b>	6,075.00	(675.00)	(11.11%)	5,400.00
<b>Personnel</b>	<b>2017</b>	<b>Difference</b>	<b>Change</b>	<b>2018</b>
<b>Salaries/Wages</b>				
Sr. Pastor Salary	32,580.00	(16,290.00)	(50.00%)	16,290.00
Music Director Salary	8,906.00	2,969.00	33.34%	11,875.00
Administrative Assistant Salary	0.00	500.00	NA	500.00
Organist/Accompanist Salary	8,928.00	0.00	0.00%	8,928.00
Interim Pastor	0.00	10,000.00	NA	10,000.00
<b>Totals Salaries/Wages</b>	50,414.00	(2,821.00)	(5.60%)	47,593.00
<b>Staff-Additional Expenses</b>				
Health Insurance (Sr. Pastor)	21,013.00	(10,218.00)	(48.63%)	10,795.00
Pension (Sr. Pastor)	11,800.00	(5,900.00)	(50.00%)	5,900.00
Mileage Reimburse. (Sr. Pastor)	1,800.00	(900.00)	(50.00%)	900.00
Housing (Sr. Pastor)	48,804.00	(24,402.00)	(50.00%)	24,402.00
Professional Exp. (Sr. Pastor)	1,000.00	(500.00)	(50.00%)	500.00
Soc. Sec./Medicare (Sr. Pastor)	12,432.00	(6,216.00)	(50.00%)	6,216.00
Professional Develop. (Sr. Pastor)	3,507.00	(2,507.00)	(71.49%)	1,000.00
F.S.A. (Sr. Pastor)	1,500.00	(750.00)	(50.00%)	750.00
Preaching/Worship Resources (Sr. Pastor)	400.00	(200.00)	(50.00%)	200.00
Workman's Comp. Insurance	1,600.00	(350.00)	(21.88%)	1,250.00
Church's FICA/Medicare	1,560.00	(195.00)	(12.50%)	1,365.00
Interim Expenses (inclusive)	0.00	10,000.00	NA	10,000.00
<b>Totals Staff-Additional Expenses</b>	105,416.00	(42,138.00)	(39.97%)	63,278.00
<b>Totals Personnel</b>	155,830.00	(44,959.00)	(28.85%)	110,871.00
<b>Finance</b>	<b>2017</b>	<b>Difference</b>	<b>Change</b>	<b>2018</b>
Offering Envelopes	150.00	(150.00)	(100.00%)	0.00

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**Expenses Budget**

Bank Charges	40.00	(5.00)	(12.50%)	35.00
Supplies	200.00	(50.00)	(25.00%)	150.00
Electronic Banking-Vanco	960.00	(160.00)	(16.67%)	800.00
<b>Totals Finance</b>	<b>1,350.00</b>	<b>(365.00)</b>	<b>(27.04%)</b>	<b>985.00</b>
<b>Miscellaneous</b>	<b>2017</b>	<b>Difference</b>	<b>Change</b>	<b>2018</b>
Coffee/Food/Paper Products	500.00	0.00	0.00%	500.00
<b>Totals Miscellaneous</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>500.00</b>
<b>Total Budget For Expenses</b>	<b>234,311.00</b>	<b>(53,602.00)</b>	<b>(22.88%)</b>	<b>180,709.00</b>