

## REJOICE CHURCH 2017 Budget

	2017 Budget	2016 Actual	2016 Budget	17B vs 16A Increase (Decrease)	17B vs 16A % Increase (Decrease)
<b>INCOME</b>					
Tithes & Offerings	1,145,612	1,145,612	1,204,715	-	0.0%
Designated Income	14,600	14,600	9,374	-	0.0%
Mission Income	45,277	45,277	122,082	-	0.0%
RCS Utility & Maintenance Agreement	-	7,289	24,000	(7,289)	
<b>Total Income</b>	<b>1,205,489</b>	<b>1,212,778</b>	<b>1,360,171</b>	<b>(7,289)</b>	-0.6%
<b>EXPENSES (MINISTRY INVESTMENTS)</b>					
Payroll & Staffing	680,825	735,367	748,639	(54,542)	-7.4%
Contract Labor, Childcare & Maintenance	93,559	93,559	72,876	-	0.0%
Internal Ministries					
Adult Education	7,224	7,604	15,000	(380)	-5.0%
Family Ministries	33,030	36,700	47,075	(3,670)	-10.0%
Sunday Weekly	40,521	45,023	40,500	(4,502)	-10.0%
Worship & Drama	37,945	42,161	37,800	(4,216)	-10.0%
<b>Total Internal Ministries</b>	<b>118,720</b>	<b>131,488</b>	<b>140,375</b>	<b>(12,768)</b>	-9.7%
Outside Giving & Missions (see Note 1)	94,800	98,489	191,294	(3,689)	-3.7%
	-	-	-	-	
Marketing	6,420	6,420	10,000	-	0.0%
Office Expenses	49,796	55,328	45,247	(5,532)	-10.0%
Facility Maintenance Consumables	31,073	34,525	14,070	(3,452)	-10.0%
Facility Maintenance Contract Labor	69,787	77,541	66,553	(7,754)	-10.0%
Utilities	55,834	62,037	43,773	(6,203)	-10.0%
Insurance	33,316	33,316	27,046	-	0.0%
Facility Mortgage			298		
			-	-	
<b>Total Ministry Investments</b>	<b>1,234,130</b>	<b>1,328,070</b>	<b>1,360,171</b>	<b>(93,940)</b>	-7.1%