

Trinity '16/'17 Budget Summary

Expenses

	15/'16 Projections	15/'16 Budget	16/'17 Proposed	Increase to LY Budget	Notes: +/-	
Compensation	\$ 1,807,000	\$ 1,810,000	\$ 2,003,820	\$ 193,820	In reaction to zero increase in budget in 2015/16 and the additon of NG building some actions that must happen this year. These actions include back filling leadership of Mission and Cause, a staffing COLA increase, additional custodial for NG building, additional support AdventureLand, cost increase for replacement vacancies due to pay equity rate.	H.R. %
Leadership Dev	\$ 29,453	\$ 25,000	\$ 28,000	\$ 3,000	"Encounter God" & Church Renewal retreats	
Operating Funds	\$ 234,000	\$ 235,000	\$ 268,000	\$ 33,000	Additional operating of NG building	63.35%
Office Expense	\$ 145,000	\$ 142,000	\$ 150,000	\$ 8,000	Computerize "Check in" system	
Capital Fund	\$ 65,300	\$ 75,000	\$ 220,500	\$ 145,500	Priority 1 & 2	
National Missions	\$ 2,000	\$ 5,000	\$ 5,000	\$ -		
World Missions	\$ 96,000	\$ 96,000	\$ 96,000	\$ -		
Local Missions	\$ 59,000	\$ 59,300	\$ 59,300	\$ -		
Trinity Care	\$ 7,800	\$ 9,500	\$ 9,500	\$ -		
Communications	\$ 28,000	\$ 24,000	\$ 27,500	\$ 3,500		
Technical	\$ 52,600	\$ 52,500	\$ 66,500	\$ 14,000	Replacement of aging infastructure needed in light, sound areas, and safety. Some older equipment cascade to NG building.	
Guest Services	\$ 5,100	\$ 5,500	\$ 5,500	\$ -		
Arts	\$ 34,000	\$ 35,000	\$ 35,000	\$ -		
Special Events	\$ 36,600	\$ 30,000	\$ 30,000	\$ -		
High School	\$ 33,500	\$ 31,000	\$ 29,000	\$ (2,000)		
Middle School	\$ 29,000	\$ 27,500	\$ 29,500	\$ 2,000		
Mosiac	\$ 13,500	\$ 16,500	\$ 18,000	\$ 1,500		
Children's	\$ 42,600	\$ 42,500	\$ 44,000	\$ 1,500		
Group Life	\$ 18,500	\$ 32,000	\$ 32,000	\$ -		
Senior Ministry	\$ 4,500	\$ 6,000	\$ 6,000	\$ -		
				\$ -		
Total	\$ 2,743,453	\$ 2,759,300	\$ 3,163,120	\$ 403,820	Approximately \$60,800 per week in Tithing	