

**Trinity Church**  
**2017/2018 Budget**

|                   | 2016-2017 Budget   | 2016/2017 Est.     | 2017/18 Proposed   | Increase from Est. | Notes: +/-   |        |
|-------------------|--------------------|--------------------|--------------------|--------------------|--|--------|
| Compensation      | \$2,003,820        | \$1,965,000        | \$2,068,000        | \$103,000          | Small cost of living increase (2% ) for eligible staff. Addition of professional accountant, some additional staffing for Next Gen Building. | H.R. % |
| Operating Funds   | \$268,000          | \$263,000          | \$268,000          | \$5,000            | Increase with Next Gen Building  | 65.45% |
| Office Expense    | \$150,000          | \$152,000          | \$150,000          | \$(2,000)          |  |        |
| Capital Fund      | \$220,500          | \$106,000          | \$135,000          | \$29,000           | Only a portion of Priority 1's (major roof expense Auditorium)   |        |
| National Missions | \$5,000            | \$4,500            | \$5,000            | \$500              |  |        |
| Global Missions   | \$96,000           | \$82,000           | \$96,000           | \$14,000           |  |        |
| Local Missions    | \$59,300           | \$52,000           | \$59,000           | \$ 7,000           |  |        |
| Trinity Care      | \$9,500            | \$4,500            | \$9,500            | \$5,000            |  |        |
| Communications    | \$27,500           | \$27,000           | \$23,000           | \$(4,000)          | Removal of front marque billboard  |        |
| Technical         | \$66,500           | \$57,000           | \$78,000           | \$21,000           | Replacement of aging AVL (Auditorium)  |        |
| Guest Services    | \$5,000            | \$2,900            | \$5,500            | \$2,600            |  |        |
| Arts              | \$35,000           | \$36,000           | \$39,000           | \$3,000            | 1st weekend investment Jan 2018  |        |
| Special Events    | \$30,000           | \$31,500           | \$35,500           | \$4,000            | Extra Christmas Eve Service  |        |
| Next Gen          | \$76,500           | \$81,000           | \$69,500           | \$(11,500)         |  |        |
| Childrens         | \$44,000           | \$42,000           | \$44,000           | \$2,000            |  |        |
| Discipleship      | \$32,000           | \$26,900           | \$50,700           | \$23,800           | Alpha, Sections, Community building  |        |
| Senior Ministry   | \$6,000            | \$2,300            | \$                 | \$(2,300)          | Included in Discipleship Budget above  |        |
| Leadership Dev    | \$28,000           | \$16,500           | \$24,000           | \$7,500            |  |        |
|                   |                    |                    |                    | \$ -               |  |        |
| <b>Total</b>      | <b>\$3,162,620</b> | <b>\$2,952,100</b> | <b>\$3,159,700</b> | <b>\$207,600</b>   |  |        |

**Additional Benevolence and Missions**

|                       |           |  |
|-----------------------|-----------|--|
| Unbudgeted Subscribed | \$200,725 | This includes Benevolent, Grant Yer Wish, etc. |
| TBC Legacy Foundation | \$795,000 | Various projects throughout the world          |