

Trinity

2018/2019 Budget

	2017-2018 Budget	2017/2018 Est.	2018/19 Proposed	Increase from Est.	Notes: +/-	
Compensation	\$ 2,068,000	\$ 2,049,857	\$ 2,145,000	\$ 95,143	COLA increase for eligible staff, new payroll tax starting Jan 1, 2019, contract wages, increase in benefits cost estimated at 9 %.	H.R. %
Operating Funds	\$ 268,000	\$ 283,000	\$ 290,500	\$ 7,500	Refinery utilities, insurance increases	64.75%
Office Expense	\$ 150,000	\$ 146,800	\$ 158,000	\$ 11,200	Compilation review	
Capital Fund	\$ 135,000	\$ 85,000	\$ 172,400	\$ 87,400	Main big expense is Auditorium roof retrofit \$90,000	
National Missions	\$ 5,000	\$ 5,000	\$ 5,000	\$ -		
Global Missions	\$ 96,000	\$ 87,000	\$ 90,000	\$ 3,000		
Local Missions	\$ 59,000	\$ 55,000	\$ 59,000	\$ 4,000	Support for Helen's Acres	
Trinity Care	\$ 9,500	\$ 9,300	\$ 9,500	\$ 200		
Communications	\$ 23,000	\$ 18,500	\$ 23,000	\$ 4,500	Website upgrades	
Technical	\$ 78,000	\$ 78,500	\$ 78,000	\$ (500)		
Guest Services	\$ 5,500	\$ 5,500	\$ 5,500	\$ -		
Arts	\$ 39,000	\$ 38,500	\$ 45,000	\$ 6,500	New comers lunches execution	
Special Events	\$ 35,500	\$ 35,600	\$ 35,500	\$ (100)		
Next Gen	\$ 69,500	\$ 68,500	\$ 77,000	\$ 8,500	Young Adults investment for Coffee Connects and monthly worship gatherings	
Childrens	\$ 44,000	\$ 44,400	\$ 45,000	\$ 600		
Discipleship	\$ 50,700	\$ 43,500	\$ 45,500	\$ 2,000		
Leadership Dev	\$ 24,000	\$ 24,000	\$ 29,000	\$ 5,000	Sabbatical investment, Coalition for Youth Ministry tuition assistance.	
				\$ -		
Total	\$ 3,159,700	\$ 3,077,957	\$ 3,312,900	\$ 234,943		