

**Trinity Church Proposed Budget
2019/2020 Ministry Year**

	2018-2019 Budget	2018/2019 Est.	% of Expenses	2019/20 Proposed	Increase from Est.	Notes: +/-	
Compensation	\$ 2,145,000	\$ 2,109,883	64.8%	\$ 2,250,000	\$ 140,117	COLA increase for eligible staff (2.5% Pooled), New Pastoral Roles , New E&H Payroll Tax - Offset significantly by decrease in benefits cost	H.R. %
Operating Funds	\$ 290,500	\$ 310,124	9.5%	\$ 315,000	\$ 4,876	Utility and insurance increases	66.47%
Office Expense	\$ 158,000	\$ 176,999	5.4%	\$ 160,000	\$ (16,999)	Lower review costs and lower IT Billings	
Capital Fund	\$ 172,400	\$ 149,399	4.6%	\$ 85,000	\$ (64,399)	Reduction with roof completion current year	
National Missions	\$ 5,000	\$ 5,000	0.2%	\$ 5,000	\$ -		
Global Missions	\$ 90,000	\$ 90,000	2.8%	\$ 90,000	\$ -		
Local Missions	\$ 59,000	\$ 59,000	1.8%	\$ 59,000	\$ -	Continued support for Helen's Acres	
Trinity Care	\$ 9,500	\$ 8,111	0.2%	\$ 9,500	\$ 1,389		
Communications	\$ 23,000	\$ 20,333	0.6%	\$ 28,000	\$ 7,667	Increase for new app licensing and development	
Technical	\$ 78,000	\$ 69,354	2.1%	\$ 85,000	\$ 15,646	Old equipment in need of replacement	
Guest Services	\$ 5,500	\$ 8,023	0.2%	\$ 8,000	\$ (23)	Further emphasis in this area with ministry plan	
Arts	\$ 45,000	\$ 47,974	1.5%	\$ 50,000	\$ 2,026	New Comers Lunches & other connection tools	
Special Events	\$ 35,500	\$ 50,728	1.6%	\$ 50,000	\$ (728)	Adjustment required to reflect the level of production our team produces	
Next Gen	\$ 77,000	\$ 80,114	2.5%	\$ 80,000	\$ (114)	Investment in connection and events for our growing NextGen community	
Childrens	\$ 45,000	\$ 29,958	0.9%	\$ 45,000	\$ 15,042		
Discipleship	\$ 45,500	\$ 23,782	0.7%	\$ 45,500	\$ 21,718		
Leadership Dev	\$ 29,000	\$ 18,986	0.6%	\$ 20,000	\$ 1,014		
					\$ -		
Total	\$ 3,312,900	\$ 3,257,767	100%	\$ 3,385,000	\$ 127,233		