

**Memorial Road Church of Christ
2018 Ministry Budget**

Ministry Expenses	2017 Budget	Difference	2018 Budget
Administration			
Debt Service	488,400	16,600	505,000
Insurance	123,000	0	123,000
Office Equipment/Printers/Toner	8,000	1,000	9,000
Office Supplies & Expense	9,000	(1,000)	8,000
Office Telephone	19,000	4,000	23,000
Copiers, Supplies, Copies	58,000	(1,000)	57,000
Postage	5,000	0	5,000
Contingency	45,000	(14,650)	30,350
Admin Miscellaneous	500	(500)	0
Elders' Miscellaneous	15,600	(600)	15,000
Bank and Credit Card Fees	30,000	(6,000)	24,000
Administration	801,500	(2,150)	799,350
Adult Education			
Adult Education Resources	7,000	0	7,000
Guest Speakers	2,500	0	2,500
Church Equipping	1,250	0	1,250
Education Technology	4,000	(4,000)	0
Adult Education	14,750	(4,000)	10,750
Buildings & Grounds			
Rent and Fees	(18,000)	0	(18,000)
Regular Cleaning & Setup	17,000	0	17,000
Cleaning Supplies & Paper	18,000	0	18,000
Wedding & A/V Coordinators	500	0	500
Landscaping Contract Services	10,500	0	10,500
Landscaping Repairs & Supp.	4,500	0	4,500
Electric	102,000	0	102,000
Gas	10,000	0	10,000
Water & Sewer	16,500	0	16,500
Trash Removal	7,500	0	7,500
Repairs & Maint HVAC	53,500	0	53,500
Repairs & Maint Electrical	10,500	0	10,500
Repairs & Maint Plumbing	5,500	0	5,500
Fire & Security Protection	9,000	0	9,000
Pest Control	2,000	0	2,000
Supplies & Tools	13,000	0	13,000
Repairs & Maint Other	12,000	0	12,000
Minor Building Remodeling	15,000	0	15,000
Furniture & Fixtures	7,000	0	7,000
Repairs & Maint Roof	4,000	(4,000)	0
Repairs & Maint Parking Lot	35,000	0	35,000
Carpet Replacement	15,000	0	15,000
Security Patrol	8,000	0	8,000
Major Projects	30,000	0	30,000
Maintenance Reserve Fund	75,000	4,000	79,000
Kitchen Supplies	3,000	0	3,000
Buildings & Grounds	466,000	0	466,000

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Campus			
Small Group	250	0	250
Helpers	9,700	(6,450)	3,250
Materials	900	100	1,000
Mission Trips	0	0	0
Student One on One's	2,000	500	2,500
Retreats/Fall Break	5,000	2,000	7,000
Spring Break Campaign	10,500	(3,500)	7,000
Special Ministries	1,500	0	1,500
Campus Lounge	1,150	350	1,500
Miscellaneous	500	100	600
Back to School Events	2,500	1,000	3,500
Wednesday Campus Dinner	6,500	1,500	8,000
Sunday Morning Meals	3,500	500	4,000
Campus	44,000	(3,900)	40,100
Care & Counseling			
Care Materials	5,500	0	5,500
Single Parent Support	4,500	(500)	4,000
Care Ministry Worker Training	2,400	(400)	2,000
Counseling Referrals Members	17,000	0	17,000
Awareness Seminars	8,500	0	8,500
Intern Salary	3,800	(800)	3,000
Care & Counseling	41,700	(1,700)	40,000
Celebrate Recovery			
Materials	1,000	(100)	900
Dinners/Fellowships	4,500	100	4,600
Leadership Training	3,000	0	3,000
Fall CR Retreat	3,400	0	3,400
Special Events	1,500	0	1,500
CR Summit	8,900	0	8,900
Celebrate Recovery	22,300	0	22,300
Childrens Education			
VBS	0	13,300	13,300
Worship Nursery	0	1,000	1,000
Cradle Roll	9,000	(500)	8,500
Preschool	10,000	(500)	9,500
Training	5,000	0	5,000
Special Events	14,900	(11,450)	3,450
Resource Room	3,000	0	3,000
Journeyland	16,000	0	16,000
Bible Hour	1,000	0	1,000
Helpers	8,000	0	8,000
Security	2,000	0	2,000
Wed. Night Teacher Dinner	5,800	0	5,800
Special Needs Program	2,850	(1,850)	1,000
Childrens Education	77,550	0	77,550

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Communications			
Advertising Internal	16,750	250	17,000
Sermon CD Ministry	150	0	150
Web Resources	15,500	1,250	16,750
Bulletins	5,500	450	5,950
Yellow Pages	1,000	(1,000)	0
Direct Mailings	750	0	750
Corner Billboard	6,250	0	6,250
Radio Advertising	1,000	0	1,000
Other Billboard	1,250	(150)	1,100
Print Advertising	7,000	500	7,500
Outsourced Printing	3,500	(750)	2,750
Other Outdoor Advertising	250	0	250
Graphic Design	2,000	(500)	1,500
Online Advertising	2,300	(50)	2,250
Special Promotions	2,000	0	2,000
Communications	65,200	0	65,200
Community Benevolence			
Children's Homes	8,400	0	8,400
Lilyfield Christian Adoption & Foster Care	5,400	0	5,400
Community Care MRCC Family	30,000	0	30,000
Luther Service Center	17,500	0	17,500
Community Service/Sharing Room	2,000	0	2,000
Community Care Other	12,500	(500)	12,000
Luther Christmas Dinner	1,290	0	1,290
Senior Care	500	2,000	2,500
Luther Church Minister Salary	13,860	0	13,860
Funerals and Flowers	0	500	500
Community Benevolence	91,450	2,000	93,450
Community Outreach			
Materials	2,800	300	3,100
Publications/research	3,000	750	3,750
Outreach Programs & Day in the City	5,000	(350)	4,650
Body and Soul	250	0	250
Seminars/Special Classes	1,500	(300)	1,200
Welcome Events/Gifts	1,200	(400)	800
Church Plant	20,000	0	20,000
Community Outreach	33,750	0	33,750
Disaster Relief			
Nashville Disaster Relief Donation	500	0	500
Disaster Relief	500	0	500
International			
Thanksgiving Dinner	4,250	0	4,250
Student Helpers	5,306	(6)	5,300
Fellowship & Retreats	4,600	0	4,600
Materials	2,594	6	2,600
International	16,750	0	16,750

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Involvement Ministry			
Training	1,250	(500)	750
Fellowships & Appreciation Dinners	2,500	(250)	2,250
Meeting Facilitation	150	0	150
Summit & All-Church Events	11,250	500	11,750
United in Christ	0	250	250
Involvement Ministry	15,150	0	15,150
Capitol Hill Church of Christ			
Capitol Hill Church of Christ Grant	240,000	7,000	247,000
Capitol Hill Church of Christ	240,000	7,000	247,000
Leadership Training for Christ			
Materials	4,250	0	4,250
Convention Hotel	3,700	0	3,700
Registration	250	0	250
Meals	3,500	0	3,500
Leadership Training for Christ	11,700	0	11,700
Men's Ministry			
Men's Summit	1,500	(100)	1,400
Prayer Breakfast	250	(50)	200
Materials/Misc	250	(50)	200
Golf/Sports Outreach	500	(100)	400
Men's Mission Trip	1,500	(200)	1,300
Church Wide Events	500	(150)	350
Men's Ministry	4,500	(650)	3,850
Missions			
Communications & Misc	2,000	(1,000)	1,000
HIM Program Travel and Supplies	10,000	(2,500)	7,500
Special Needs for MRCC missions	0	2,000	2,000
Summer Missions	40,000	10,000	50,000
Supervisory Visit/Brazil	7,000	0	7,000
Campinas Publishing	5,000	0	5,000
Mombasa Extension Center	21,000	0	21,000
Mombasa Evangelism Team	13,000	0	13,000
Supervisory Visit /Mombasa	13,000	0	13,000
Pre Printed WBS Material	2,000	(1,500)	500
WBS Follow up Seminars	1,000	(1,000)	0
WBS Postage	12,000	(9,000)	3,000
WBS Advertising	500	0	500
WBS Supplies	1,200	(700)	500
Latorre Furlough	2,500	0	2,500
Dutton Furlough	6,500	(4,000)	2,500
Vienna Team Furlough	6,500	0	6,500
Supervisory Visit/Vienna	7,000	0	7,000
Supervisory Visit/Honduras	3,500	(2,000)	1,500
Mission Workfund	3,000	(1,000)	2,000
Euro American Missionary Retreat Support	6,000	0	6,000
Supervisory Visit/Croatia	3,000	(1,500)	1,500
Salary/Croatia	11,000	12,000	23,000
Prospective Mision Team	8,300	200	8,500
Missions	185,000	0	185,000

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Our Town			
General	3,000	0	3,000
Day in the City/Orvis Risner	4,000	0	4,000
Thanksgiving Day in the City	4,600	0	4,600
Our Town	11,600	0	11,600
Prison Ministry			
Postage & Box Expense	30,000	0	30,000
Materials Correspondence Course	10,500	2,000	12,500
Sunday Ladies Program	3,500	0	3,500
Office Equip. & Supplies	5,500	0	5,500
Travel & Car Mileage	6,000	(2,000)	4,000
Bibles and Devotionals	12,000	0	12,000
Aftercare	7,000	0	7,000
Funds from other Churches	(1,200)	0	(1,200)
Prison Ministry	73,300	0	73,300
Qgroups			
Resources	1,500	0	1,500
Leader Training Events	1,500	0	1,500
Qgroups	3,000	0	3,000
Technology Ministry Expenditure			
Computer Equipment	12,000	0	12,000
Software	2,700	200	2,900
Computer/Phone Maintenance	3,100	0	3,100
Internet and Cloud Services	7,500	(200)	7,300
Worship Sound/Computer	0	10,000	10,000
Adult Education Technology	0	4,000	4,000
Technology Ministry	25,300	14,000	39,300
Transportation			
Gas	15,900	(900)	15,000
Maintenance & Repairs	15,000	0	15,000
Van and Bus Purchase Reserve	10,000	0	10,000
Drivers Training	800	200	1,000
Miscellaneous	500	500	1,000
Cleaning	500	0	500
Tollway Charges	300	200	500
Rental Vehicles	10,000	0	10,000
Transportation	53,000	0	53,000
Women's Ministry			
Center/Womens' Bible Study	450	0	450
Fellowship	250	250	500
Refreshers	1,000	(100)	900
Book Reviews	200	0	200
Leadership Development	700	0	700
Small Group-Books/Study Guides/Videos	1,100	0	1,100
Newcomers Class	250	0	250
Special Projects	250	(150)	100
Miscellaneous	150	0	150
Service	100	0	100
Women's Ministry	4,450	0	4,450

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Worship Ministry			
Communion Supplies	6,000	0	6,000
Greeters, Cards & Misc.	1,500	0	1,500
Sound/Computer	10,000	(10,000)	0
Worship Materials	2,000	0	2,000
Guest Speakers	1,000	0	1,000
Worship Ministry	20,500	(10,000)	10,500
Young Adults			
Retreats	2,500	(500)	2,000
Mission Trip	250	(250)	0
Training	250	250	500
Fellowships	1,000	0	1,000
Materials	1,300	200	1,500
Service Projects	400	(400)	0
Special Events and Speakers	1,000	500	1,500
Plugged In	500	0	500
Marriage	4,000	(2,000)	2,000
New Births and New Marriages	900	(400)	500
Intern	0	3,900	3,900
Young Adults	12,100	1,300	13,400
Youth Ministry			
Mission Trip Honduras	0	0	0
One on One's	4,500	0	4,500
Retreats	8,000	0	8,000
Benevolence Scholarships	4,000	0	4,000
Guest Speakers	1,000	(200)	800
Special Events	5,500	0	5,500
Small Groups/Lessons	3,500	(500)	3,000
Helpers	21,500	(11,000)	10,500
Youth Education	1,000	200	1,200
Jr High Outings	1,500	0	1,500
Mission Trip Domestic	2,300	0	2,300
Summit Improvements	3,000	0	3,000
Communication	2,000	(600)	1,400
Girls Ministry	1,500	300	1,800
Camp	7,500	500	8,000
Service Projects	1,000	0	1,000
Wednesday After School	700	(200)	500
Leadership Development	1,000	0	1,000
Volunteers	4,000	(400)	3,600
The Bridge	1,500	0	1,500
Mission Trip Junior High	1,800	900	2,700
Youth Ministry	76,800	(11,000)	65,800
Ministry Budget Total	2,411,850	(9,100)	2,402,750
Salaries Summary	2,935,000	105,500	3,040,500
Salaries, Benefits and Taxes for Ministers, Global Missions, Professional Support Staff, Building Maintenance and Childcare			
Total Ministry Expenses	5,346,850	96,400	5,443,250
Weekly Amount	102,824	1,854	104,678
Actual Percent Increase			1.80%