

**Memorial Road Church of Christ
2019 Ministry Budget**

Ministry Expenses	2018 Budget	Difference	2019 Budget
Administration			
Debt Service	505,000	(16,000)	489,000
Insurance	123,000	(9,000)	114,000
Office Equipment/Printers/Toner	9,000	0	9,000
Office Supplies & Expense	8,000	(2,000)	6,000
Office Telephone	23,000	1,000	24,000
Copiers, Supplies, Copies	57,000	(1,000)	56,000
Postage	5,000	0	5,000
Contingency	30,350	(5,350)	25,000
Admin Miscellaneous	0	500	500
Elders' Miscellaneous	15,000	0	15,000
Bank and Credit Card Fees	24,000	6,000	30,000
Administration	799,350	(25,850)	773,500
Adult Education			
Adult Education Resources	7,000	0	7,000
Financial Peace	0	500	500
Guest Speakers	2,500	0	2,500
Church Equipping	1,250	750	2,000
Adult Education	10,750	1,250	12,000
Buildings & Grounds			
Rent and Fees	(18,000)	0	(18,000)
Regular Cleaning & Setup	17,000	0	17,000
Cleaning Supplies & Paper	18,000	2,000	20,000
Wedding & A/V Coordinators	500	0	500
Landscaping Contract Services	10,500	(2,500)	8,000
Landscaping Repairs & Supp.	4,500	(2,000)	2,500
Electric	102,000	0	102,000
Gas	10,000	2,000	12,000
Water & Sewer	16,500	1,500	18,000
Trash Removal	7,500	500	8,000
Repairs & Maint HVAC	53,500	0	53,500
Repairs & Maint Electrical	10,500	0	10,500
Repairs & Maint Plumbing	5,500	3,500	9,000
Fire & Security Protection	9,000	500	9,500
Pest Control	2,000	0	2,000
Supplies & Tools	13,000	(1,000)	12,000
Repairs & Maint Other	12,000	0	12,000
Minor Building Remodeling	15,000	(5,000)	10,000
Furniture & Fixtures	7,000	(2,000)	5,000
Repairs & Maint Parking Lot	35,000	0	35,000
Carpet Replacement	15,000	0	15,000
Security Patrol	8,000	67,000	75,000
Major Projects	30,000	19,000	49,000
Maintenance Reserve Fund	79,000	(4,000)	75,000
Kitchen Supplies	3,000	(500)	2,500
Buildings & Grounds	466,000	79,000	545,000

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Campus			
Small Group	250	0	250
Helpers	3,250	0	3,250
Materials	1,000	0	1,000
Student One on One's	2,500	0	2,500
Retreats/Fall Break	7,000	500	7,500
Spring Break Campaign	7,000	0	7,000
Special Ministries	1,500	(500)	1,000
Campus Lounge	1,500	0	1,500
Miscellaneous	600	0	600
Back to School Events	3,500	0	3,500
Wednesday Campus Dinner	8,000	1,500	9,500
Sunday Morning Meals	4,000	0	4,000
Campus	40,100	1,500	41,600
Capitol Hill Church of Christ			
Capitol Hill Church of Christ Grant	247,000	7,500	254,500
Capitol Hill Church of Christ	247,000	7,500	254,500
Care & Counseling			
Care Materials	5,500	(500)	5,000
Single Family Support	4,000	500	4,500
Care Ministry Worker Training	2,000	800	2,800
Counseling Referrals Members	17,000	1,000	18,000
Awareness Seminars	8,500	0	8,500
Intern	3,000	0	3,000
MRCC Family Care	0	30,000	30,000
Care & Counseling	40,000	31,800	71,800
Celebrate Recovery			
Materials	900	0	900
Dinners/Fellowships	4,600	0	4,600
Leadership Training	3,000	(300)	2,700
Fall CR Retreat	3,400	0	3,400
Special Events	1,500	(200)	1,300
CR Summit	8,900	0	8,900
Celebrate Recovery	22,300	(500)	21,800
Children's Education			
VBS	13,300	0	13,300
Worship Nursery	1,000	0	1,000
Cradle Roll	8,500	0	8,500
Preschool	9,500	0	9,500
Training	5,000	0	5,000
Special Events	3,450	50	3,500
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	500	2,500
Wed. Night Teacher Dinner	5,800	0	5,800
Special Needs Program	1,000	0	1,000
Children's Education	77,550	550	78,100

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Communications			
Advertising Internal	17,000	500	17,500
Sermon CD Ministry	150	0	150
Web Resources	16,750	750	17,500
Bulletins	5,950	0	5,950
Direct Mailings	750	0	750
Corner Billboard	6,250	(250)	6,000
Radio Advertising	1,000	0	1,000
Other Billboard	1,100	0	1,100
Print Advertising	7,500	0	7,500
Outsourced Printing	2,750	(250)	2,500
Other Outdoor Advertising	250	0	250
Graphic Design	1,500	0	1,500
Online Advertising	2,250	(250)	2,000
Special Promotions	2,000	(500)	1,500
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	(30,000)	0
Luther Service Center	17,500	0	17,500
Community Service/Sharing Room	2,000	500	2,500
Community Care Other	12,000	0	12,000
Luther Christmas Dinner	1,290	0	1,290
Senior Care	2,500	0	2,500
Luther Church Minister Salary	13,860	1,000	14,860
Funerals and Flowers	500	0	500
Community Benevolence	93,450	(28,500)	64,950
Community Outreach			
Materials	3,100	(100)	3,000
Publications/research	3,750	(550)	3,200
Outreach Programs/Day in the City/Vida Nueva	4,650	(650)	4,000
Body and Soul	250	150	400
Seminars/Special Classes	1,200	300	1,500
Welcome Events/Gifts	800	(100)	700
Church Plant	20,000	(12,000)	8,000
Community Outreach	33,750	(12,950)	20,800
Disaster Relief			
Nashville Disaster Relief Donation	500	(500)	0
Disaster Relief	500	(500)	0
International			
Thanksgiving Dinner	4,250	0	4,250
Student Helpers	5,300	0	5,300
Fellowship & Retreats	4,600	0	4,600
Materials	2,600	0	2,600
International	16,750	0	16,750

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Involvement Ministry			
Training	750	(100)	650
Fellowships & Appreciation Dinners	2,250	(450)	1,800
Meeting Facilitation	150	(50)	100
Summit & All-Church Events	11,750	1,250	13,000
Inclusion	250	1,250	1,500
Involvement Ministry	15,150	1,900	17,050
Leadership Training for Christ			
Materials	4,250	(1,050)	3,200
Convention Hotel	3,700	2,300	6,000
Registration	250	(250)	0
Meals	3,500	(1,000)	2,500
Leadership Training for Christ	11,700	0	11,700
Men's Ministry			
Men's Summit	1,400	(900)	500
Prayer Breakfast	200	0	200
Materials/Misc	200	(200)	0
Golf/Sports Outreach	400	0	400
Men's Mission Trip	1,300	(300)	1,000
Church Wide Events	350	(200)	150
Men's Ministry	3,850	(1,600)	2,250
Missions			
Communications & Misc	1,000	(500)	500
HIM Program Travel and Supplies	7,500	0	7,500
Special Needs for MRCC missions	2,000	0	2,000
Summer Missions	50,000	(10,000)	40,000
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	500	(500)	0
WBS Postage	3,000	2,500	5,500
WBS Advertising	500	(500)	0
WBS Supplies	500	2,000	2,500
Latorre Furlough	2,500	0	2,500
Dutton Furlough	2,500	0	2,500
Vienna Team Furlough	6,500	0	6,500
Supervisory Visit/Vienna	7,000	0	7,000
Supervisory Visit/Honduras	1,500	0	1,500
Mission Workfund	2,000	0	2,000
Euro American Missionary Retreat Support	6,000	0	6,000
Supervisory Visit/Croatia	1,500	0	1,500
Salary/Croatia	23,000	0	23,000
Prospective Mission Team	8,500	0	8,500
Missions	185,000	(7,000)	178,000
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

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Prison Ministry			
Postage & Box Expense	30,000	(5,000)	25,000
Materials Correspondence Course	12,500	1,000	13,500
Sunday Ladies Program	3,500	0	3,500
Office Equip. & Supplies	5,500	2,500	8,000
Travel & Car Mileage	4,000	0	4,000
Bibles and Devotionals	12,000	(2,000)	10,000
Aftercare/Mabel Basset Christmas	7,000	0	7,000
Funds from other Churches	(1,200)	(300)	(1,500)
Prison Ministry	73,300	(3,800)	69,500
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	3,000	15,000
Software	2,900	0	2,900
Computer/Phone Maintenance	3,100	0	3,100
Internet and Cloud Services	7,300	0	7,300
AV Use Payments	0	(1,000)	(1,000)
Worship Sound/Computer	10,000	5,000	15,000
Adult Education Technology	4,000	0	4,000
Technology Ministry	39,300	7,000	46,300
Transportation			
Gas	15,000	0	15,000
Maintenance & Repairs	15,000	0	15,000
Van and Bus Purchase Reserve	10,000	0	10,000
Charter Trips	0	7,000	7,000
Drivers Training	1,000	0	1,000
Miscellaneous	1,000	0	1,000
Cleaning	500	(500)	0
Tollway Charges	500	0	500
Rental Vehicles	10,000	(9,000)	1,000
Transportation Insurance Premiums	0	8,000	8,000
Transportation	53,000	5,500	58,500
Women's Ministry			
Center/Women's Bible Study	450	50	500
Fellowship	500	500	1,000
Refreshers	900	0	900
Book Reviews	200	(200)	0
Leadership Development	700	(200)	500
Small Group-Books/Study Guides/Videos	1,100	(100)	1,000
Newcomers Class	250	50	300
Women's Retreat	0	1,000	1,000
Special Projects	100	0	100
Miscellaneous	150	300	450
Service	100	0	100
Women's Ministry	4,450	1,400	5,850

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Worship Ministry			
Communion Supplies	6,000	(500)	5,500
Greeters, Cards & Misc.	1,500	0	1,500
Worship Materials	2,000	500	2,500
Guest Speakers	1,000	2,000	3,000
Worship Ministry	10,500	2,000	12,500
Young Adults			
Retreats	2,000	(2,000)	0
Training	500	(500)	0
Fellowships	1,000	(1,000)	0
Materials	1,500	(1,000)	500
Launch Bible Class	0	2,500	2,500
Reach Bible Class	0	2,500	2,500
Young Professionals Bible Class	0	2,500	2,500
Special Events and Speakers	1,500	(700)	800
Plugged In	500	(100)	400
Marriage	2,000	(2,000)	0
New Births and New Marriages	500	(500)	0
Helpers/Intern	3,900	(100)	3,800
Young Adults	13,400	(400)	13,000
Youth Ministry			
Mission Trip Honduras	0	0	0
One on One's	4,500	(500)	4,000
School Year Trips	8,000	1,000	9,000
Benevolence Scholarships	4,000	(500)	3,500
Guest Speakers	800	(300)	500
Special Events	5,500	1,500	7,000
Small Groups/Lessons	3,000	(500)	2,500
Helpers/Interns	10,500	(3,500)	7,000
Youth Education	1,200	(200)	1,000
Jr High Outings	1,500	500	2,000
Mission Trip Domestic	2,300	1,200	3,500
Youth Lounge & Improvements	3,000	0	3,000
Communication	1,400	600	2,000
Girls' Ministry	1,800	200	2,000
Camp	8,000	0	8,000
Service Projects	1,000	1,500	2,500
Wednesday After School	500	0	500
Leadership Development/Navigator Conference	1,000	1,000	2,000
Volunteers	3,600	400	4,000
The Bridge	1,500	0	1,500
Mission Trip Junior High	2,700	300	3,000
Youth Ministry	65,800	2,700	68,500
Ministry Budget Total	2,402,750	61,000	2,463,750
Salaries Summary	3,040,500	47,500	3,088,000
Salaries, Benefits and Taxes for Ministers, Global Missions, Professional Support Staff, Building Maintenance and Childcare			
Total Ministry Expenses	5,443,250	108,500	5,551,750
Weekly Amount	104,678	2,087	106,764
Percent Increase			1.99%