



First Presbyterian Church BOONE, NORTH CAROLINA

Proposed 2018 Budget

Thank you for your part in showing God's love for generations in Boone and throughout the world. Together we are doing God's work as we respond in faithfulness for all God has done for us. Details of every budget line item are available upon request through Jennifer Jones, Office Administrator (Jennifer@firstpresboone.net / 264-3906).

<u>Ministry Area</u>	<u>Proposed Budget</u>
Buildings and Grounds <i>(Includes heating, cooling, electricity, bus, insurance, and grounds maintenance)</i>	\$102,403
Christian Education <i>(Includes children, and adult curriculum, VBS, library, and childcare needs)</i>	\$25,900
Church Life <i>(Includes fellowship events, Reach Wednesday meals and supplies, church history, and discovery class)</i>	\$12,200
Church Management <i>(Includes personnel, administrative costs, and stewardship)</i>	\$361,007
Congregational Care <i>(Includes deacons, comfort kitchen meals, and care giver ministry supplies)</i>	\$1,480
Mission <i>(Includes local mission agencies and projects, and global mission, presbytery, and support of missionaries)</i>	\$76,700
Worship <i>(Includes supplies, special services, music – hand bells, choir, praise and worship team, and scholarships)</i>	\$29,745
Youth & College <i>(Includes mission, retreats, activities, curriculum, and meals)</i>	\$15,400
TOTAL PROPOSED BUDGET	\$624,835

**Our proposed budget is a \$29,786.00 increase (10.5%) of the 2017 expected income of the operating budget (\$595,049).*

Budget Increases Include:

- Facility maintenance, repair needs, and insurance increase
- Increased mission giving, and stewardship support
- Worship instrument maintenance, scholarships, and continuing education
- Increased curriculum needs, and administrative support
- Staffing increases