

# Proposed Budget 2017

<b>GWUC VISION AND BUDGET PREPARATION FOR 2017- Preliminary Estimates</b>			
<b>GROUP: CONGREGATION TOTAL</b>			
<b>PRELIMINARY DRAFT BUDGET</b>			
<b>Description</b>	<b>Budgeted Income</b>		<b>Budgeted Expenditure</b>
Offerings and Donations	\$ 289,800	74.3%	
Church Fundraising	\$ 6,600	1.7%	
Ministry Based	\$ 9,250	2.4%	
Faith Missional Group	\$ 700	0.2%	
Inclusive Community Missional Group	\$ 650	0.2%	
The Hub Missional Group	\$ 6,600	1.7%	
Outreach Missional Group	\$ 5,300	1.4%	
Rents and Property Income	\$ 62,000	15.9%	
Transfer from Deferred Maintenance Reserves	\$ 1,000	0.3%	
Interest Received	\$ 8,000	2.1%	
Other Income	\$ - 0	0.0%	
<b>TOTAL OPERATING INCOME</b>	<b>\$ 389,900</b>	<b>100.0%</b>	
Net Proceeds from Fete and Other COPS Fundraisers	\$ 24,000		
<b>TOTAL INCOME</b>	<b>\$ 413,900</b>		

**GWUC VISION AND BUDGET PREPARATION FOR 2017- Preliminary Estimates****GROUP: CONGREGATION TOTAL****PRELIMINARY DRAFT BUDGET**

Ministerial Placements and Office			\$ 239,000	58.8%
Visiting preachers, consultants and interns			\$ 1,200	0.3%
Mission and Service Giving (Synod Levy)			\$ 55,000	13.5%
Ministry Based expense budget			\$ 14,650	3.6%
Faith Missional Group			\$ 2,500	0.6%
Inclusive Community Missional Group			\$ 850	0.2%
The Hub Missional Group			\$ 12,050	3.0%
Outreach Missional Group			\$ 5,710	1.4%
Property Expenses			\$ 48,800	12.0%
Church Council			\$ 6,430	1.6%
Provision for Deferred Maintenance:			\$ 5,000	1.2%
Communications Committee (including NewView printing)			\$ 1,000	0.2%
Finance and Office (incl phones, postage, copier, etc)			\$ 10,350	2.5%
Other expenses			\$ 4,000	1.0%
<b>TOTAL OPERATING EXPENSES</b>			<b>\$ 406,540</b>	<b>100.0%</b>
COPS Disbursements			\$ 24,000	
<b>TOTAL OUTGOINGS</b>			<b>\$ 430,540</b>	
<b>NET OPERATING SURPLUS: INCOME LESS EXPENSES</b>	<b>-\$ 16,640</b>	<b>-4.1%</b>		