

All Souls Budget 2017-2018 Reductions

<u>Changes needed to balance</u>	Adopted 2016-17	Continue Current 2017-18	Possible Additional Income		NOTES
Possible Additional Income					
3201 · Church Rentals	19,500	19,500	2,000		may be affected by construction
3205 · Simpson House	37,320	31,185	3,000		adjusted amount transferred: new rates
3310 · Other Fundraising	5,000	1,000	4,000		no planned events except chili cook-off
total additional income			9,000		
			Reduction Needed to Balance	Funding Restoration Priority	
Reductions needed to balance					
4113 · Minister Expenses	5,560	7,060	(1,560)	14	adjusted from \$8560 for Sabbatical: less for GA
Administration					
5110 · Copier	8,000	9,000	(1,000)	11	restrict use: reduce use of color
Administration payroll	70,879	72,138	(2,000)	1	reduce administrator's hours
			(4,000)	5	reduce assistant's hours
Membership					
5131 · Membership	1,200	1,200	(200)	13	limit supplies
5132 · Stewardship	1,000	1,000	(200)	15	limit promotional materials
5150 · Facilities					
5155 · Trash Removal	3,240	2,400	(840)	7	stop recycling service
5157 · Building & Cleaning Supplies	6,000	6,000	(500)	8	
5160 · Grounds Maintenance	1,500	1,500	(1,000)	12	tree mtn. only, no plants or playground mulch
5200 - Sunday Services					
5200 - Sunday Services payroll	7,116	7,116	(2,000)	2	rely more on volunteers for A/V system
5210 - Religious Education					
5211 · Religious Education	4,400	4,400	(2,000)	6	fewer supplies
5213 · RE Director Expenses	2,000	1,500	(1,500)	9	volunteered reduction: GA in KC
5240 - Music Program					
5241 · Music Program	4,000	4,000	(2,000)	3	reduce guest musicians; no new music
5242 - Music Payroll	62,787	63,189	(2,600)	4	reduce children's choir and song leaders
5400 · Social Responsibility					
5411 · MORE2 Dues	2,250	1,125	(1,125)	10	reduce support
total reductions needed to balance			(22,525)		
additional income needed to balance			22,465		

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Funding Restoration Priority

Admin Staff	2,000
Sunday Service	2,000
Music program	2,000
Music payroll	2,600
Admin Assistant	4,000
RE Supplies	2,000
Recycle trash	840
Building supplies	500
RE Director expenses	1,500
More2 Dues	1,125
Copier	1,000
Grounds	1,000
Membership	200
Minister expenses	1,560
Stewardship	200
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	22,525