

\$ in thousands

	(Preliminary)			
	2018 Budget	2019 Budget	% YoY Change	Notes
Total Pledges	\$151.5	\$190.0	25%	<i>We need 11 new pledgers at \$3.5K per year or all current givers need to increase pledges by at least \$17 per week.</i>
Grant Money	35.0	0.0	-100%	<i>Grant money needs to be replaced with pledges</i>
Total Plate	25.0	23.0	-8%	
Rent	30.0	32.4	8%	
Other	12.0	12.0	0%	
<b>Total Income</b>	<b>\$253.5</b>	<b>\$257.4</b>	<b>2%</b>	
Staff	\$159.6	\$149.4	-6%	<i>Clergy, Children's Care, Choir Director, Office Staff</i>
Facilities	66.4	66.9	1%	<i>Utilities, Maintenance &amp; Repairs, Custodial Services</i>
Diocesan Assessment	14.2	14.2	0%	
Outreach	6.3	9.5	51%	<i>Ministries and Community Giving</i>
Office Overhead	15.0	14.0	-7%	
Other Overhead	9.0	7.0	-22%	
<b>Total Expenses</b>	<b>\$270.5</b>	<b>\$261.0</b>	<b>-4%</b>	
<i>-Deficit or +Surplus</i>	<i>(\$17.0)</i>	<i>(\$3.6)</i>		

