

| | | Proposed Budget 2018 | Percent Change from 2017 | Budget 2017 | Estimated Actual 2017 |
|---------------------|---|----------------------------|--------------------------------|----------------|-----------------------------|
| 7396 | Quilting Group | 500 | 0.0% | 500 | 250 |
| 7397 | Etown Winter Shelter | 3,000 | 50.0% | 2,000 | 2,000 |
| 7398 | Nigerian Crisis Fund | 0 | N/A | 0 | 0 |
| | Run for Peace | 2,000 | N/A | 0 | 0 |
| | Brethren Disaster Ministries | 0 | N/A | 0 | 0 |
| | Total | 75,000 | 3.6% | 72,400 | 70,247 |
| RESOURCES | | | | | |
| 8102 | Custodial - Seasonal | 1,200 | -20.0% | 1,500 | 1,181 |
| 8110 | Envelopes | 625 | 25.0% | 500 | 614 |
| 8120 | Insurance | 13,200 | -2.2% | 13,500 | 12,619 |
| 8130 | Equipment/Improvements | 10,000 | 0.0% | 10,000 | 10,000 |
| 8150 | Maintenance/Repairs | 22,000 | 12.8% | 19,500 | 20,600 |
| 8151 | Kitchen Supplies | 1,000 | -16.7% | 1,200 | 500 |
| 8154 | Landscaping | 3,300 | 43.5% | 2,300 | 2,301 |
| 8155 | Rider Cemetery | 500 | 0.0% | 500 | 0 |
| 8160 | Service Contracts | 22,500 | 12.5% | 20,000 | 22,237 |
| 8180 | Electricity | 15,600 | 4.0% | 15,000 | 14,875 |
| 8190 | Fuel | 10,000 | 25.0% | 8,000 | 9,795 |
| 8200 | Water/Sewer Rental | 6,000 | -9.1% | 6,600 | 5,500 |
| 8210 | Fire Company/Ambulance | 1,000 | 0.0% | 1,000 | 1,000 |
| 8301 | Interest (NYC/Bldgs/etc)) | 500 | -23.1% | 650 | 500 |
| 8320 | Stewardship Education | 500 | -50.0% | 1,000 | 0 |
| 8315 | Capital Improvements | 35,000 | -34.4% | 53,380 | 35,000 |
| | Total | 142,925 | -7.6% | 154,630 | 136,722 |
| DEACON BOARD | | | | | |
| 8501 | Communion & Love Feast | 500 | 0.0% | 500 | 300 |
| 8502 | Local Benevolences | 2,000 | 0.0% | 2,000 | 1,000 |
| 8503 | Audio Ministry | 200 | 0.0% | 200 | 200 |
| 8504 | Funeral Expense | 400 | 100.0% | 200 | 0 |
| | Total | 3,100 | 6.9% | 2,900 | 1,500 |
| MAP Teams | | | | | |
| 8701 | Spiritual Growth | 1,000 | 0.0% | 1,000 | 500 |
| 8702 | LEAP | 5,500 | -57.7% | 13,000 | 7,500 |
| 8703 | Worship Attendance | 500 | 0.0% | 500 | 200 |
| | Total | 7,000 | -51.7% | 14,500 | 8,200 |
| | | | | | |
| | | | | | |
| | GRAND TOTAL | 807,348 | 1.4% | 796,060 | 752,106 |
| | | | | | |
| | Offerings: Finance Committee Recommendation | 727,760 | 0.0% | 727,760 | 700,000 |
| | Offerings: Congregational Challenge | 3,988 | 0.0% | 0 | 0 |
| | Rents | 47,600 | 18.1% | 40,300 | 40,300 |
| | Transfer from Housing Fund | 8,000 | 0.0% | 8,000 | 8,000 |
| | Transfer from Facility Fund | 20,000 | 0.0% | 20,000 | 20,000 |
| | Total Income | 807,348 | 1.4% | 796,060 | 768,300 |
| | | | | | |
| | Gain/loss | 0 | | 0 | 16,194 |

