

# The Ransom Church • 2018-19 New Budget

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1	May 17, 2018	<b>2017-18 Old Budget vs. 2018-19 New Budget</b>					
2	<b>Income Summary:</b>	Old Budget 2017-2018	% of 2017-18 Income	New Budget 2018-2019 v3.6	% of 2018-19 Income	Increase/ Decrease Budget (\$)	Increase/ Decrease Budget (%)
3	Unrestricted Income - All Campuses	\$ 2,552,400	100.0%	\$ 2,866,200	100.0%	\$ 313,800	12.3%
4	<b>Income Total</b>	\$ 2,552,400	100.0%	\$ 2,866,200	100.0%	\$ 313,800	12.3%
5	<b>Expense Summary:</b>						
6	<b>Downtown Campus (DC) Expense:</b>	<b>View #2 • Annual Meeting</b>					
7	DC Building & Grounds: (Phil W)	\$ 43,010	1.7%	\$ 36,620	1.3%	\$ (6,390)	-14.9%
8	DC Live Free - Connections: (Jake)	\$ 46,060	1.8%	\$ 39,090	1.4%	\$ (6,970)	-15.1%
9	DC Live Free - Life Groups: (Phil W)	\$ 16,100	0.6%	\$ 10,320	0.4%	\$ (5,780)	-35.9%
10	DC Live Free - Pastoral Care: (Jason)	\$ 7,700	0.3%	\$ 8,400	0.3%	\$ 700	9.1%
11	DC Live Free - Restore: (Megan)	\$ 590	0.0%	\$ 400	0.0%	\$ (190)	-32.2%
12	DC Ministry Support: (Phil W)	\$ 6,250	0.2%	\$ 6,200	0.2%	\$ (50)	-0.8%
13	DC Mortgage: (Walt)	\$ 120,970	4.7%	\$ 89,840	3.1%	\$ (31,130)	-25.7%
14	DC Ransom Kids: (Stephani)	\$ 9,610	0.4%	\$ 14,820	0.5%	\$ 5,210	54.2%
15	DC Ransom Teens: (Jen)	\$ 7,800	0.3%	\$ 6,710	0.2%	\$ (1,090)	-14.0%
16	DC Utilities: (Lissa)	\$ 23,400	0.9%	\$ 28,600	1.0%	\$ 5,200	22.2%
17	DC Worship Free: (Nick)	\$ 25,150	1.0%	\$ 20,150	0.7%	\$ (5,000)	-19.9%
18	<b>Downtown Campus (DC) Exp. Sub-Total</b>	\$ 306,640	12.0%	\$ 261,150	9.1%	\$ (45,490)	-14.8%
19	<b>South Campus (SC) Expense:</b>						
20	SC Building & Grounds: (Cody)	\$ 17,790	0.7%	\$ 19,000	0.7%	\$ 1,210	6.8%
21	SC Live Free - Connections: (Cody)	\$ 15,900	0.6%	\$ 13,560	0.5%	\$ (2,340)	-14.7%
22	SC Live Free - Life Groups: (Cody)	\$ 3,500	0.1%	\$ 5,280	0.2%	\$ 1,780	50.9%
23	SC Live Free - Pastoral Care: (Cody)	\$ 700	0.0%	\$ 1,100	0.0%	\$ 400	57.1%
24	SC Ministry Support: (Cody)	\$ 3,600	0.1%	\$ 5,480	0.2%	\$ 1,880	52.2%
25	SC Mortgage: (Walt)	\$ 148,890	5.8%	\$ 111,100	3.9%	\$ (37,790)	-25.4%
26	SC Ransom Kids: (DeAnna)	\$ 5,100	0.2%	\$ 10,280	0.4%	\$ 5,180	101.6%
27	SC Ransom Teens: (Paul)	\$ 2,450	0.1%	\$ 5,400	0.2%	\$ 2,950	120.4%
28	SC Utilities: (Cody)	\$ 11,660	0.5%	\$ 14,530	0.5%	\$ 2,870	24.6%
29	SC Worship Free: (Jay)	\$ 10,250	0.4%	\$ 14,500	0.5%	\$ 4,250	41.5%
30	<b>South Campus (SC) Expense Sub-Total</b>	\$ 219,840	8.6%	\$ 200,230	7.0%	\$ (19,610)	-8.9%
31	<b>West Campus (WC) Expense:</b>						
32	WC Building & Grounds: (Jared)	\$ -	0.0%	\$ 20,330	0.7%	\$ 20,330	.
33	WC Live Free - Connections: (Jared)	\$ -	0.0%	\$ 12,880	0.4%	\$ 12,880	.
34	WC Live Free - Life Groups: (Jared)	\$ -	0.0%	\$ 2,970	0.1%	\$ 2,970	.
35	WC Live Free - Pastoral Care: (Jared)	\$ -	0.0%	\$ 300	0.0%	\$ 300	.
36	WC Ministry Support: (Jared)	\$ -	0.0%	\$ 3,630	0.1%	\$ 3,630	.
37	WC Mortgage: (Walt)	\$ -	0.0%	\$ 161,350	5.6%	\$ 161,350	.
38	WC Ransom Kids: (Jared)	\$ -	0.0%	\$ 4,520	0.2%	\$ 4,520	.
39	WC Ransom Teens: (Jared)	\$ -	0.0%	\$ 410	0.0%	\$ 410	.
40	WC Utilities: (Jared)	\$ -	0.0%	\$ 11,120	0.4%	\$ 11,120	.
41	WC Worship Free: (Jared)	\$ -	0.0%	\$ 7,470	0.3%	\$ 7,470	.
42	<b>West Campus (WC) Expense Sub-Total</b>	\$ -	0.0%	\$ 224,980	7.8%	\$ 224,980	.
43	<b>Central Services (CS) Expense:</b>						
44	CS Building & Grounds: (Lissa)	\$ 16,930	0.7%	\$ 22,150	0.8%	\$ 5,220	30.8%
45	CS Denomination Fees: (Angel)	\$ 165,000	6.5%	\$ 182,500	6.4%	\$ 17,500	10.6%
46	CS Executive Team Support: (Walt)	\$ 10,600	0.4%	\$ 9,700	0.3%	\$ (900)	-8.5%
47	CS Licenses: (Phil K)	\$ 2,930	0.1%	\$ 23,060	0.8%	\$ 20,130	687.0%
48	CS Memberships: (Lissa)	\$ 10,950	0.4%	\$ 14,900	0.5%	\$ 3,950	36.1%
49	CS Mortgage: (Walt)	\$ 57,200	2.2%	\$ 42,600	1.5%	\$ (14,600)	-25.5%
50	CS Office Ministry Support: (Angel)	\$ 35,600	1.4%	\$ 45,470	1.6%	\$ 9,870	27.7%
51	CS Operations Ministry Support: (Lissa)	\$ 13,900	0.5%	\$ 21,900	0.8%	\$ 8,000	57.6%
52	CS Tech Ministry Support: (Phil K)	\$ 6,400	0.3%	\$ 8,400	0.3%	\$ 2,000	31.3%
53	CS Utilities: (Lissa)	\$ 31,700	1.2%	\$ 30,010	1.0%	\$ (1,690)	-5.3%
54	<b>Central Services (CS) Expense Sub-Total</b>	\$ 351,210	13.8%	\$ 400,690	14.0%	\$ 49,480	14.1%
55	<b>Serve Free (SF) Expense:</b>						
56	SF Awaken: (Cody)	\$ -	0.0%	\$ 65,800	2.3%	\$ 65,800	.
57	SF Benevolence: (Kellen)	\$ 22,000	0.9%	\$ 14,750	0.5%	\$ (7,250)	-33.0%
58	SF Partners - Global: (Kellen)	\$ 78,000	3.1%	\$ 80,500	2.8%	\$ 2,500	3.2%
59	SF Partners - Local: (Kellen)	\$ 80,340	3.1%	\$ 73,720	2.6%	\$ (6,620)	-8.2%
60	SF Schools: (Kellen)	\$ 11,000	0.4%	\$ 12,000	0.4%	\$ 1,000	9.1%
61	SF Service Projects: (Kellen)	\$ 42,300	1.7%	\$ 33,750	1.2%	\$ (8,550)	-20.2%
62	SF Short-Term Missions Teams: (Kellen)	\$ 22,400	0.9%	\$ 6,100	0.2%	\$ (16,300)	-72.8%
63	<b>Serve Free (SF) Expense Sub-Total</b>	\$ 256,040	10.0%	\$ 286,620	10.0%	\$ 30,580	11.9%
64	<b>Leadership Development (LD) Expense:</b>						
65	LD New Staff Recruitment: (Walt/Phill)	\$ -	0.0%	\$ -	0.0%	\$ -	.
66	LD Residency Program: (Cody)	\$ 49,000	1.9%	\$ 46,130	1.6%	\$ (2,870)	-5.9%
67	LD Staff Leadership Dev: (Walt/Phill)	\$ 28,880	1.1%	\$ 30,050	1.0%	\$ 1,170	4.1%
68	LD Volunteer Leadership Dev: (ET Team)	\$ 14,250	0.6%	\$ 9,630	0.3%	\$ (4,620)	-32.4%
69	<b>Leadership Dev. (LD) Expense Sub-Total</b>	\$ 92,130	3.6%	\$ 85,810	3.0%	\$ (6,320)	-6.9%
70	<b>Personnel (P) Expense:</b>						
71	P Benefits: (Elders)	\$ 384,790	15.1%	\$ 452,060	15.8%	\$ 67,270	17.5%
72	P Payroll: (Elders)	\$ 841,750	33.0%	\$ 954,660	33.3%	\$ 112,910	13.4%
73	<b>Personnel (P) Expense Sub-Total</b>	\$ 1,226,540	48.1%	\$ 1,406,720	49.1%	\$ 180,180	14.7%
74	<b>New Ministry Initiatives (NMI) Expense:</b>						
75	NMI New Ministry Savings: (Walt/Phill)	\$ -	0.0%	\$ -	0.0%	\$ -	.
76	NMI Campus Launch: (Walt/Phill)	\$ 100,000	3.9%	\$ -	0.0%	\$ (100,000)	.
77	<b>New Min. Initiatives (NMI) Exp. Sub-Total</b>	\$ 100,000	3.9%	\$ -	0.0%	\$ (100,000)	-100.0%
78	<b>Expense Total</b>	\$ 2,552,400	100.0%	\$ 2,866,200	100.0%	\$ 313,800	12.3%
79	<b>Net Total (Income-Expense)</b>	\$ -	0.0%	\$ -	0.0%	\$ -	.