

Cornerstone 2019 Proposed Budget

Ministry	2018 Actual Expenditures	2018 Budget	2019 Proposed Budget
Family	\$2,404	\$6,700	\$6,450
Youth	\$3,518	\$7,200	\$7,300
Children's	\$3,322	\$5,400	\$5,800
Nursery	\$1,471	\$2,200	\$1,400
Worship	\$14,235	\$11,930	\$15,500
Evangelism	\$8,084	\$4,300	\$8,000
Shepherding	\$1,463	\$4,100	\$2,500
Discipleship/Community Groups	\$1,196	\$3,700	\$11,500
Connection Ministry	(\$132)	\$500	\$500
Hospitality	\$7,977	\$9,000	\$11,100
Honorariums & Media	\$1,720	\$2,300	\$2,300
TOTAL MINISTRY EXPENSES	\$45,255	\$57,330	\$72,350
FACILITIES & EQUIPMENT:			
Yavapai College	\$92,928	\$89,308	\$98,078
Worship Equipment	(\$324)	\$500	\$3,250
Rosser Campus:			
Utilities	\$12,830	\$13,100	\$13,000
Repairs & Maintenance	\$12,484	\$22,700	\$16,000
Equipment & Furniture	\$5,203	\$5,700	\$6,000
Security/Fire Alarm	\$467	\$500	\$500
Total Rosser Campus	\$30,983	\$42,000	\$35,500
Storage Rental	\$1,665	\$2,000	\$2,160
TOTAL FACILITIES & EQUIPMENT	\$125,252	\$133,808	\$138,988
ADMINISTRATION:			
Advertising	\$1,291	\$2,400	\$4,000
Total EFCA Fees & Dues	\$6,000	\$6,000	\$9,600
Insurance, General	\$3,536	\$4,000	\$4,000
Misc. Expenses	\$401	\$1,000	\$1,000
Office Expenses	\$24,847	\$30,000	\$29,800
Payroll services	\$13,198	\$11,000	\$13,000
Professional fees	\$3,219	\$4,000	\$4,500
Staff/Elder Expenses	\$3,846	\$6,000	\$4,000
TOTAL ADMINISTRATION	\$56,339	\$64,400	\$69,900
PERSONNEL:			
Total Pastoral Expense	\$307,407	\$365,675	\$395,012
Total Support Staff Expense	\$90,390	\$115,800	\$103,934
Other Personnel Expenses (Workman's Comp Insurance, etc.)	\$9,170	\$8,000	\$30,412
TOTAL PERSONNEL	\$406,967	\$489,475	\$529,358
TOTAL EXPENSES BEFORE MISSIONS	\$633,814	\$745,013	\$810,595
15% of Actual 2018 Giving TO MISSIONS	\$163,696	\$131,473	\$143,046
TOTAL WITH MISSIONS	\$797,510	\$876,486	\$953,642
2018 TOTAL GENERAL GIVING RECEIVED INCLUDING 15% TO MISSIONS	\$1,106,420		

2019 Slate of Officers on back.

2019 Cornerstone Proposed Slate of Officers

For the position of Elder:

Clovis Barnett
Stan Cedarleaf
Chris Inman
Jeff Newnum
Dave Richards
*Scott Savage, Lead Pastor
Harv Smith

Treasurer:

Tom Dolan

Financial Secretary:

Carol Ward

Missions Chair:

Clovis Barnett

Nominating Committee:

Chairman of the Elder Board as Elected by the Board
*Scott Savage, Lead Pastor
Lisa Inman
Leslie Thomas
Mark Timm

*Lead Pastor position is permanent member of the Elder Board and the Nominating Committee.