

Cooperative Fellowship of Georgia

Budget

July 2017-June 2018

I. Missions

Budget 2017-2018

65050.00	New Church Start	\$5,000.00
65200.00	March Mission Madness	\$2,000.00
61631.00	Seminary/College Scholarship	\$8,000.00
61630.00	Leadership Development	\$2,000.00
61632.00	Peer Groups	\$3,000.00
61633.00	Preaching/Pastoral Events	\$4,000.00
61634.00	CBF/GA Day at McAfee & Candler	\$2,000.00
61652.00	Student Ministry Events	\$6,000.00
61754.00	College Ministry Events	\$2,500.00
61660.00	Interfaith Task Force	\$4,000.00
61674.00	Partnerships In Georgia	\$2,000.00
61675.00	GA BWIM	\$1,000.00
61680.00	New Initiatives	\$2,000.00
61681.00	Senior Ministry Events	\$6,000.00
61684.00	Staff Networks	\$4,000.00

Total Missions **\$53,500.00**

II. Administration

Budget 2017-2018

71802.00	Audit	\$8,000.00
71820.00	Multi-peril Insurance/Church Mutual	\$6,000.00
71841.00	Office Equipment	\$5,000.00
71850.00	Office Expense	\$9,000.00
71842.00	Contingency Fund	\$9,000.00
71843.00	Moderator Expenses	\$1,000.00
71844.00	Postage	\$3,400.00
71845.00	Miscellaneous	\$500.00
71846.00	Maintenance (Bldg & Yard)	\$5,800.00
71857.00	Telephone	\$10,500.00
71858.00	Utilities	\$10,500.00
71865.00	Security Service	\$800.00

Total Administration **\$69,500.00**

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III. Personnel

Budget 2017-2018

75860.00	All Salaries	\$223,750.00
75867.00	Housing Allowance	\$44,000.00
75863.00	Tax Off-Set	\$9,400.00
75811.00	Travel/Hospitality (All Staff)	\$26,300.00
75820.00	Ins (Medical/Dental/Life)	\$32,000.00
75850.00	Retirement (All Staff)	\$30,302.00
75840.00	Christmas Bonus (Anticipated Only)	\$2,000.00
75855.00	Employment Taxes	\$9,900.00
75856.00	Employee Prof Dev	\$500.00

Total Personnel **\$378,152.00**

IV. Fellowship

Budget 2017-2018

78950.00	Meetings	\$20,000.00
78960.00	GA Fellowship at National	\$2,000.00

Total Fellowship **\$22,000.00**

V. Communications

Budget 2017-2018

79975.00	Visions Newsletter	\$49,000.00
79976.00	Printing & Production	\$8,000.00
79977.00	Web & Data Base Management	\$8,000.00

Total Communication **\$65,000.00**

Total Budget **\$588,152.00**