

2019 TLC Spending Plan - Final

	2017 Spending Plan	2018 Spending Plan	2019 Spending Plan	% Change From 2018	% of 2019 Spending Plan
Mission Support					
Churchwide	30,000	28,000	18,000		
Faith Kitchen	1,000	1,000	800		
	31,000	29,000	18,800	-35.2%	6.4%
Pastor Salary & Benefits					
Salary	43,469	44,338	44,338		
Housing	30,000	30,600	30,600		
Continuing Education	1,000	1,000	1,000		
Automobile	4,000	3,000	2,500		
Medical Insurance	12,420	14,160	14,088		
Disability & Other Ins	3,306	3,106	2,743		
Pension	8,816	9,680	9,680		
NJ Taxes	0	1,463	1,463		
Social Security	4,200	5,733	5,733		
	107,211	113,080	112,145	-0.8%	38.3%
Support Staff					
Staff Salaries	85,289	86,688	85,933		
Supply Organist	1,000	1,000	800		
Supply Assistant	1,000	1,000	700		
Continuing Ed Staff	0	0	0		
Support Staff Pension	3,893	3,971	4,050		
Christmas Bonus	0	150	0		
NJ Taxes	0	2,067	2,043		
Social Security	4,590	4,793	4,735		
	95,772	99,669	98,261	-1.4%	33.6%
Music & Worship					
Worship Materials	1,100	1,645	1,100		
Flowers	200	2,200	1,900		
Musicians	1,250	1,300	500		
Music	0	400	300		
Maintenance	1,700	1,300	1,320		
Other	250	250	200		
	4,500	7,095	5,320	-25.0%	1.8%
Building					
Maintenance	6,468	6,400	6,000		
Maintenance Contracts			3,275		
Snow Removal	4,500	4,500	4,500		
Building Supplies	300	250	200		
Insurance	16,300	16,500	17,500		
Utilities	16,000	16,300	15,800		
	43,568	43,950	47,275	7.6%	16.2%
Educational Ministry					
SCS/Adult Ed	1,000	750	750		
Confirmation	100	100	100		
Other	100	100	0		
	1,200	950	850	-10.5%	0.3%

2019 TLC Spending Plan - Final

	2017 Spending Plan	2018 Spending Plan	2019 Spending Plan	% Change From 2018	% of 2019 Spending Plan
Office					
Supplies	3,000	2,500	2,000		
Equipment Contracts	4,500	4,500	850		
Petty Cash	100	100	100		
Auto Caller	300	300	0		
Postage	2,500	2,200	1,000		
Website	0	500	0		
Other	1,200	300	300		
	11,600	10,400	4,250	-59.1%	1.5%
Committees					
Youth	400	400	0		
Youth Gathering	1,000	1,000	0		
Finance	1,000	1,800	2,600		
Stewardship	200	200	200		
Evangelism	1,500	1,000	1,000		
Senior Ministry	300	300	0		
Synod Assembly	750	1,100	1,200		
Parish Health Ministry	300	300	250		
Living 4 Giving			0		
Fellowship			200		
Congregational Care			200		
	5,450	6,100	5,650	-7.4%	1.8%
TOTAL	300,301	310,244	292,551	-5.7%	