



# 2018 BUDGET

(Jan 2018 - Dec 2018)

<b>PERSONNEL COST</b>	\$2,150,165.00
<b>FACILITIES COST</b>	\$524,200.00
<b>FINANCIAL ADMINISTRATION</b>	\$103,510.00
<b>OFFICE ADMINISTRATION</b>	\$134,370.00
<b>INFORMATION TECHNOLOGIES</b>	\$4,500.00
<b>COMMUNICATIONS</b>	\$20,730.00
<b>FIRST IMPRESSIONS REGIONAL</b>	\$15,645.00
<b>FIRST IMPRESSIONS CLIFTON</b>	\$8,790.00
<b>FIRST IMPRESSIONS EDGEFIELD</b>	\$8,790.00
<b>SAFETY AND SECURITY</b>	\$36,200.00
<b>WEEKENDER</b>	\$15,700.00
<b>KIDS MINISTRY REGIONAL</b>	\$9,000.00
<b>KIDS MINISTRY CLIFTON</b>	\$6,840.00
<b>KIDS MINISTRY EDGEFIELD</b>	\$6,840.00
<b>KIDS MINISTRY CENTRAL</b>	\$35,795.00
<b>MERCY HILL STUDENTS</b>	\$9,100.00
<b>ROUTE 56 CENTRAL</b>	\$4,600.00
<b>COLLEGE MINISTRY</b>	\$11,500.00
<b>COMMUNITY GROUPS</b>	\$95,315.00
<b>EQUIPPING MINISTRY</b>	\$6,400.00
<b>WORSHIP CENTRAL/REGIONAL</b>	\$13,525.00
<b>WORSHIP CLIFTON</b>	\$3,750.00
<b>WORSHIP EDGEFIELD</b>	\$3,750.00
<b>TECH AND MEDIA REGIONAL</b>	\$12,620.00
<b>TECH AND MEDIA CLIFTON</b>	\$6,745.00
<b>TECH AND MEDIA EDGEFIELD</b>	\$6,745.00
<b>STAFF DEVELOPMENT</b>	\$64,375.00
<b>MISSIONS</b>	\$296,890.00

**TOTAL EXPENSE:**

\$3,616,390.00