

**South Side Christian Church
2017-2018 Comparison**

	2017					2018		
	Projected Actual		Budget		Budget vs. Actual	Budget		Budget Change
	\$	%	\$	%	\$	\$	%	\$
Uncharted Giving	\$ 1,260,000	100.0	\$ 1,400,000	100.0	\$ (140,000)	\$ 1,200,000	100.0	\$ (200,000)
BOLD FOR OUR CHURCH								
Personnel	603,740	47.9	600,000	42.9	3,740	650,000	54.2	50,000
Administration	230,000	18.3	241,400	17.2	(11,400)	182,000	15.2	(59,400)
Student Ministry	11,000	0.9	10,500	0.8	500	12,500	1.0	2,000
Children's Ministry	12,500	1.0	12,500	0.9	-	13,300	1.1	800
Development	10,760	0.9	10,760	0.8	-	14,600	1.2	3,840
Discipleship Ministry	6,000	0.5	7,360	0.5	(1,360)	10,300	0.9	2,940
Worship Ministry	11,000	0.9	17,480	1.2	(6,480)	17,500	1.5	20
BOLD FOR OUR COMMUNITY								
Facility Renovations	200,000	15.9	310,000	22.1	(110,000)	120,000	10.0	(190,000)
Capital Items - TBD						27,800	2.3	27,800
BOLD FOR OUR WORLD								
Missions & Outreach	175,000	13.9	190,000	13.6	(15,000)	152,000	12.7	(38,000)
Total Expenses	<u>1,260,000</u>	<u>100.0</u>	<u>1,400,000</u>	<u>100.0</u>	<u>(140,000)</u>	<u>1,200,000</u>	<u>100.0</u>	<u>(200,000)</u>
Excess (Deficit)	<u>\$ -</u>	<u>0.0</u>	<u>\$ -</u>	<u>0.0</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0</u>	<u>\$ -</u>
Weekly Actual/Budgeted Income	\$ 24,231	--	\$ 26,923	--	\$ (2,692)	\$ 23,077	--	\$ (3,846)
Weekly Actual/Budgeted Expense	24,231	--	26,923	--	(2,692)	23,077	--	(3,846)
Excess (Deficit)	-	--	-	--	-	-	--	-

PERSONNEL

Prepared by the Board of Elders

Personnel	Code	\$	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Salaries	50001	517,254	45,767	44,067	42,742	42,742	42,742	42,742	42,742	42,742	42,742	42,742	42,742	42,742
Retirement Benefits	50002	20,724	1,727	1,727	1,727	1,727	1,727	1,727	1,727	1,727	1,727	1,727	1,727	1,727
Health Insurance	50003	71,872	5,906	5,906	5,906	5,906	5,906	5,906	5,906	5,906	5,906	5,906	6,406	6,406
Social Security	50004	31,128	6,032	875	875	6,032	875	6,032	875	875	6,032	875	875	875
Business Expenses	50005	9,022	752	752	752	752	752	752	752	752	752	752	752	750
Sub Total														650,000
PERSONNEL TOTAL														650,000

Sewer	55005	1,200	100	100	100	100	100	100	100	100	100	100	100	100
Sub Total														57,090
Grounds Maintenance														
Grounds Maintenance	Code	\$	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Grounds Maintenance	54003	1,200				200	200	200	200	200	200			
Landscaping	54003	1,250			750	500								
Snow/Ice Treatment	54003	2,700	1,000	800	400									500
Sub Total														5,150
Information Technology														
Information Technology	Code	\$	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Software	62001	1,680	140	140	140	140	140	140	140	140	140	140	140	140
Church Database Subscription	57004	3,500											3,500	
Computer Hardware	62002	4,000	1,000			1,000			1,000			1,000		
eNews Subscription	57004	180	15	15	15	15	15	15	15	15	15	15	15	15
Internet Service	62003	2,700	225	225	225	225	225	225	225	225	225	225	225	225
Sub Total														12,060
Communications														
Communications	Code	\$	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Printing	57003	5,400	450	450	450	450	450	450	450	450	450	450	450	450
Communication Initiatives	57003	800	300							250		250		
Website Overhaul	62001	4,000					4,000							
Sub Total														10,200
ADMINISTRATION TOTAL														182,000

STUDENT MINISTRY

Prepared by Matt McClane

Student Development	Code	\$	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Curriculum	57004	1,150	1,150											
High School Supplies	58009	600	50	50	50	50	50	50	50	50	50	50	50	50
Junior High Supplies	58010	600	50	50	50	50	50	50	50	50	50	50	50	50
High School Discipleship	58009	600	50	50	50	50	50	50	50	50	50	50	50	50
Junior High Discipleship	58010	600	50	50	50	50	50	50	50	50	50	50	50	50
Sub Total														3,550
Events	Code	\$	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Middle School Events	58021	1,000									1,000			
High School Events	58021	1,000		1,000										
Faith & Work Nights (Young Adult)	58021	1,000			250			250		250				250
Sub Total														3,000
Leader Development	Code	\$	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Appreciation & Development	58017	750	62	63	62	63	62	63	62	63	62	63	62	63
Resources	58017	200	16	16	16	16	16	16	16	16	16	16	16	24
Sub Total														950
Trips and Retreat	Code	\$	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Summer Conference/Trip	58021	2,000						1,000				1,000		
Junior High Spring Conference	58021	1,000	500		500									
Leader Costs for Trips	58021	1,500		500				1,000						
Sub Total														4,500
Environments	Code	\$	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Facility/Environmental Improvements	58021	500	500											
Sub Total														500
STUDENT MINISTRY TOTAL														12,500

CHILDREN'S MINISTRY

Prepared by Rodney Hull

Grow Zone	Code	\$	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Preschool Curriculum	58011	1,450	880	95		95		95		95		95		95
Elementary Curriculum	58011	1,630	60	60	60	60	60	60	60	60	970	60	60	60
Miscellaneous Curriculum Needs	58011	500		100			100			100		100	100	
Nursery Supplies	58011	260	20	20	20	25	20	20	25	20	25	20	20	25
Preschool Supplies	58011	624	48	48	48	60	48	48	60	48	60	48	48	60
Elementary Small Group Supplies	58011	780	60	60	60	75	60	60	75	60	75	60	60	75
Large Group Supplies	58011	1,200	100	100	100	100	100	100	100	100	100	100	100	100
Snacks/Food	58011	820	40	40	40	50	40	200	190	40	50	40	40	50
Sub Total														7,264
Special Programming	Code	\$	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Super Start	58014	500			200	300								
Summer Elementary Events	58014	800		200		200	200	200						
Summer Experience	58014	2,200					200	400	800	800				
Preschool Playdates	58014	300		50				100	100				50	
Family Experiences	58014	450		100		100					250			
Sub Total														4,250
Appreciation & Development	Code	\$	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Background Checks	57010	536	55	33	33	44	44	44	77	77	66	22	22	19
Development & Training	58017	1,000									1,000			
Appreciation	58017	250		125										125
Facility Improvements	54002	-												
Sub Total														1,786
CHILDREN'S MINISTRY TOTAL														13,300

DEVELOPMENT

Prepared by Adam Lanter

Staff Development	Code	\$	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Staff Training/Conferences	58016	6,000	500	500	500	500	500	500	500	500	500	500	500	500
Staff Meetings	58016	240	20	20	20	20	20	20	20	20	20	20	20	20
Sub Total														6,240
Congregation Development	Code	\$	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
First Impressions	58022	3,315	300	300	400	300	300	300	200	200	200	300	300	215
Starting Point	58014	2,800	350		350	350		350	350		350	350	350	
Discipleship Pathway		280	35		35	35		35	35		35	35	35	
Guest Follow Up	58022	840	70	70	70	70	70	70	70	70	70	70	70	70
All Church Initiatives	58014	1,125	375					375			375			
Sub Total														8,360
DEVELOPMENT TOTAL														14,600

DISCIPLESHIP

Prepared by Adam Lanter

Adult Discipleship	Code	\$	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Discipleship Resources	58007	4,255	450	300	300	450	300	300	450	300	300	450	300	355
Circulars/Publications	58007	250				250								
Ministry Events	58014	1,000	250			250			250			250		
Volunteer Dev. & Training	58017	1,975	25	750	25	25	25	25	25	25	250	750	25	25
Sub Total														7,480
Care														
Care	Code	\$	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Funeral Dinners	58001	480	40	40	40	40	40	40	40	40	40	40	40	40
Stephen Ministry	58003	1,740	1,150	45		70	100	25	300	25		25		
Counseling Assistance	58004	600	50	50	50	50	50	50	50	50	50	50	50	50
Sub Total														2,820
DISCIPLESHIP MINISTRY TOTAL														10,300

WORSHIP MINISTRY

Prepared by Jonathan Claytor

Worship Ministry	Code	\$	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Piano Tuning	58019	600	100			100		100		100		100		100
Planning Center Subscription	58012	708	59	59	59	59	59	59	59	59	59	59	59	59
Volunteer Appreciation & Dev.	58017	1,200	100	100	100	100	100	100	100	100	100	100	100	100
Worship Programming Supplies	58012	340	40		40		40		40		40		40	100
Sub Total														2,848
Media														
Media	Code	\$	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Music / MP3s	58024	180	15	15	15	15	15	15	15	15	15	15	15	15
Videos	58024	120	10	10	10	10	10	10	10	10	10	10	10	10
Sub Total														300
Special Events														
Special Events	Code	\$	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Technical Rentals	58012	600					300					300		
Artist Hires	58012	600						300						300
Sub Total														1,200
Worship Support														
Worship Support	Code	\$	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Communion & Offering Supplies	58012	2,000	500			500			500			500		
Baptism Tshirts	58001	150	150											
Sub Total														2,150
Stage														
Stage	Code	\$	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Stage Design	58025	1,500		200		200		200		200		200		500
Instruments	58025	1,500	750					750						
Sub Total														3,000
Technical Ministry														
Technical Ministry	Code	\$	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
CCLI License	57004	882								882				
CVLI License	57004	320					320							
Equipment Repairs	58019	2,400	200	200	200	200	200	200	200	200	200	200	200	200
Sound Supplies & Equipment	58019	1,000	500						500					
Lighting Supplies & Equipment	58019	3,400	2,200						1,200					
Sub Total														8,002
WORSHIP MINISTRY TOTAL														17,500

MISSIONS

Prepared by Missions Team

COORDINATION TEAM	Code	\$	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Mission Emphasis	59001-3	3,000	500	500		250	250		500	500		250	250	
Scholarships (Christian College, LSCA, Springfield Christian School)	59001-4	19,000	2,000	2,000	1,000	2,000	2,000	2,000	2,000	2,000	2,000	1,000	1,000	
One-Time Requests	59004-6	8,000	650	650	650	650	650	650	650	650	650	650	650	850
Support/Explore Visits	59001-8	3,500	200	1,200	200	200	200	200	200	200	200	200	200	300
Student Missions	59001-9	2,500			1,000				1,000				500	
Future Pastor Training (Intern)	59001-10	3,000	600	600	600	600	600							
Sub Total														39,000
CITY TEAM														
CITY TEAM	Code	\$	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Inner City Mission (19)	59002	11,000	916	916	916	916	916	916	916	916	916	916	916	924
Lake Springfield Christian Assembly (19)	59002	10,000	833	833	833	833	833	833	833	833	833	833	833	837
Christian Student Fellowship - UIS (19)	59002	11,000	916	916	916	916	916	916	916	916	916	916	916	924
Sub Total														32,000
NATIONAL TEAM														
NATIONAL TEAM	Code	\$	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Christ's Church Albany - Cotners (18)	59003	8,000	660	660	660	660	660	660	660	660	660	660	660	740
AICM Through (19)	59003	7,500	625	625	625	625	625	625	625	625	625	625	625	625
New Initiative (TBD)	59003	4,000			400	400	400	400	400	400	400	400	400	400
Sub Total														19,500
INTERNATIONAL TEAM														
INTERNATIONAL TEAM	Code	\$	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Kontakt Mission - Dillons (Germany) (18)	59004	5,000	416	416	416	416	416	416	416	416	416	416	416	424
VanRavenswaay (Chang Mai) (19)	59004	9,500	790	790	790	790	790	790	790	790	790	790	790	810
CMF - Kenya (18)	59004	10,000	833	833	833	833	833	833	833	833	833	833	833	837
Go Ministries - Dominican Republic (19)	59004	10,000	833	833	833	833	833	833	833	833	833	833	833	837
Sub Total														34,500
OUTREACH TEAM														
OUTREACH TEAM	Code	\$	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Benevolence	59005-1	5,000	416	416	416	416	416	416	416	416	416	416	416	424
Everyday Hope	59005-2	10,000										5,000	5,000	
Easter Egg Hunt/Big Block Bash	59005-3	6,000				2,500				3,500				
Black Hawk (Compass)	59005-4	2,000	200	200	200	200	200			200	200	200	200	200
I Heart Spfld	59005	2,000			1,000							1,000		
Powerlight	59005	2,000	500					1,500						
Sub Total														27,000
MISSIONS TOTAL														152,000

Uncharted & Capital Items

Prepared by Missions Team

Uncharted	Code	\$	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Debt Servicing	53002	120,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Sub Total														120,000
Capital Items	Code	\$	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Items To Purchased As Funds & Approval is Available	80001	26,694	26,694											
Sub Total														27,694