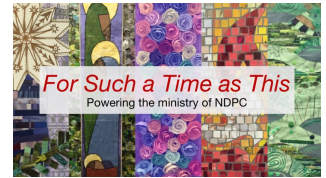




North Decatur Presbyterian Church Budget Proposal for 2019

How your generosity empowers our ministry



These pages bring you your session's detailed plan for NDPC's ministry in 2019.

In such a time as this, where divisiveness, brutality, and domination persist, we find strength in each other's kindness, faith and courage. The way we serve our community, the way we learn together, even the way we manage our daily operations, all declare that this is God's world. In the words of an old hymn,

O let me ne'er forget
That though the wrong seems oft so strong,
God is the Ruler yet.

Our faithful action in God's world continues to grow. Our hope flourishes. Our investment in the next generation grows stronger. Our care for creation grows deeper. Our honor for our elders and our compassion for the vulnerable strengthen our shared vision. Our voices speak truth together.

A budget is more than just numbers.

Each line in our proposed budget names a vital aspect of the work God has called us to do. Our session has faithfully constructed this proposal as a response to God's goodness and God's desire to establish justice in this world.

The Bottom Line

In our budget, the bottom line has far more meaning than revenue vs. expense or profit vs. loss. The numbers in these pages fairly sing of the ways we hope to grow in faith and service. The bottom line is the impact God will make through us in the coming year. Numerically it looks like five percent growth. In terms of the lives we touch, it is incalculable.

Your generosity will make it happen.

Headings and Account	2018 Budget	2019 Budget Request	Difference
PROPERTY COUNCIL			
005000 - MAINTENANCE	\$30,000	\$30,000	\$0
005003 - MAINTENANCE-BLACKMON/WINN HOUSE	\$3,000	\$2,000	(\$1,000)
005010 - MAINTENANCE SUPPLIES	\$0	\$500	\$500
005020 - ELECTRICITY	\$28,000	\$28,000	\$0
005025 - GAS	\$11,000	\$11,000	\$0
005030 - WATER	\$2,800	\$2,800	\$0
005031 - STORMWATER UTILITY	\$572	\$572	\$0
005035 - SANITATION	\$1,060	\$1,060	\$0
005040 - DUST CONTROL	\$4,460	\$2,535	(\$1,925)
005045 - PEST CONTROL	\$1,980	\$1,980	\$0
005050 - INSURANCE	\$10,329	\$10,697	\$368
005051 - REAL ESTATE TAX	\$368	\$368	\$0
005061 - KITCHEN/HOSPITALITY	\$800	\$800	\$0
005067 - LAWN MAINTENANCE	\$11,883	\$13,570	\$1,687
005068 - ELEVATOR EXPENSE	\$3,200	\$3,350	\$150
005071 - RECYCLING	\$360	\$360	\$0
005084 - SECURITY MONITORING	\$400	\$800	\$400
005085 - PROPERTY RESERVE	\$17,509	\$32,809	\$15,300
005086 - JANITORIAL CONTRACTOR	\$26,265	\$30,384	\$4,119
005090 - CAPITAL CAMPAIGN LOAN PAYMENTS	\$8,212	\$3,973	(\$4,239)
Total PROPERTY COUNCIL	\$162,198	\$177,558	\$15,360
PERSONNEL			
SALARIES & ALLOWANCES			
005110 - SALARIES	\$243,894	\$251,539	\$7,645
005111 - HOUSING ALLOWANCE	\$41,053	\$42,354	\$1,301
005112 - AUTO ALLOWANCE	\$300	\$300	\$0
005115 - ED. ALLOW-PASTOR ADULT FORMATION	\$150	\$750	\$600
005120 - ED. ALLOW.-PASTOR	\$2,500	\$2,500	\$0
005121 - ED. ALLOW.-DCE	\$1,000	\$1,000	\$0
005122 - ED. ALLOW.-MUSIC DIR	\$750	\$750	\$0
005123 - ED. ALLOW.-OFFICE MGR	\$450	\$450	\$0
005124 - BUSINESS EXPENSES-PASTOR	\$1,500	\$1,500	\$0
005125 - BUSINESS EXPENSES-DCE	\$250	\$250	\$0
005127 - BUSINESS EXP-PASTOR ADULT FORMATION	\$150	\$150	\$0
Total SALARIES & ALLOWANCES	\$291,997	\$301,543	\$9,546
OTHER BENEFITS			
005130 - MEDICAL INSURANCE	\$46,979	\$41,369	(\$5,610)
005131 - PENSION	\$23,694	\$24,445	\$751
005132 - DENTAL REIMBURSEMENT	\$400	\$400	\$0
005133 - DISABILITY	\$2,154	\$2,223	\$69
005135 - FLEXIBLE SPENDING ACCOUNT	\$0	\$0	\$0
005136 - DEPENDENT CARE SPENDING ACCOUNT	\$0	\$0	\$0
Total OTHER BENEFITS	\$73,227	\$68,437	(\$4,790)
EMPLOYER FICA			

005140 - ERFICA	\$20,914	\$22,483	\$1,569
Total EMPLOYER FICA	\$20,914	\$22,483	\$1,569
OTHER PERSONNEL			
005150 - NURSERY	\$3,000	\$3,000	\$0
005152 - SITTERS	\$1,000	\$1,000	\$0
005155 - WORKERS' COMPENSATION	\$1,465	\$1,465	\$0
005156 - CHRISTIAN EDUCATOR SEARCH	\$0	\$0	\$0
005158 - SEMINARY INTERN	\$3,000	\$3,700	\$700
005160 - BACKGROUND SCREENING	\$100	\$100	\$0
005168 - PART TIME COMMUNICATIONS			
Total OTHER PERSONNEL	\$8,565	\$9,265	\$700
Total PERSONNEL	\$394,703	\$401,728	\$7,025

GENERAL ADMINISTRATIVE			
005200 - OFFICE SUPPLIES	\$3,300	\$3,300	\$0
005201 - OFFICE EQUIP MAINT & SUPPLIES	\$6,600	\$6,600	\$0
005203 - OUTSIDE PRINTING	\$1,000	\$1,000	\$0
005205 - COMPUTER SUPPORT	\$2,000	\$2,000	\$0
005207 - AUDIT EXPENSE	\$2,000	\$2,000	\$0
XXXXXX - COMPUTER CAPITAL	\$0	\$1,000	\$1,000
005209 - STAMPS-POSTAGE	\$1,300	\$1,300	\$0
005240 - TELEPHONE SERVICE	\$3,800	\$3,800	\$0
005241 - PAYROLL SERVICES	\$2,100	\$2,100	\$0
005270 - DUES & PUBLICATIONS	\$30	\$30	\$0
005279 - CLERK OF THE SESSION	\$200	\$200	\$0
005281 - SESSION RETREAT/ELDER TRAINING	\$500	\$1,150	\$650
005282 - INTERNET ACCESS	\$1,500	\$1,500	\$0
005285 - FEES/FINANCE/BANK/CCARD CHARGES	\$500	\$500	\$0
005286 - COFFEE FOR CHURCH	\$200	\$200	\$0
005289 - ONLINE GIVING FEES	\$1,000	\$1,200	\$200
005290 - COMMUNICATIONS ADMINISTRATION	\$1,400	\$1,700	\$300
005801 - PLEDGE CARDS AND SUPPLIES		\$400	\$400
Total GENERAL ADMINISTRATIVE	\$27,430	\$29,980	\$2,150

EDUCATION COUNCIL			
CURRICULUM			
005301 - CURRICULUM	\$350	\$900	\$550
Total CURRICULUM	\$350	\$900	\$550
ADULT EDUCATION			
005350 - ADULT EDUCATION	\$1,000	\$1,000	\$0
Total ADULT EDUCATION	\$1,000	\$1,000	\$0
SUPPLIES			
005330 - EDUCATION SUPPLIES	\$500	\$500	\$0
005331 - CLASSROOM TOYS	\$100	\$100	\$0
Total SUPPLIES	\$600	\$600	\$0
SPEAKERS			
005340 - SPEAKERS - EDUCATION	\$750	\$750	\$0
Total SPEAKERS	\$750	\$750	\$0

YOUTH

005360 - CONFIRMATION	\$450	\$1,000	\$550
005361 - MONTREAT	\$2,415	\$2,200	(\$215)
005363 - BUS RENTAL & GAS	\$350	\$400	\$50
005364 - YOUTH MEALS	\$400	\$400	\$0
005370 - YOUTH ACTIVITIES	\$300	\$350	\$50
005372 - YOUTH MISSION TRIPS AND RETREATS	\$900	\$900	\$0
005374 - RESOURCES-YOUTH BOOKS,GAM	\$300	\$300	\$0
Total YOUTH	\$5,115	\$5,550	\$435

HOSPITALITY

005380 - CHURCH SCHOOL SNACK	\$75	\$100	\$25
Total HOSPITALITY	\$75	\$100	\$25

SPECIAL EVENTS

005383 - VACATION BIBLE SCHOOL			
005384 - ADVENT/LENT ACTIVITIES	\$250	\$250	\$0
Total SPECIAL EVENTS	\$250	\$250	\$0

BOOKS FOR EDUCATION

005390 - 2ND GRADE BIBLES	\$350	\$300	(\$50)
005391 - GRADUATION GIFTS	\$100	\$300	\$200
005393 - BIBLES - BIRTH	\$60	\$200	\$140
005395 - BOOKS FOR LIBRARY	\$200	\$250	\$50
Total BOOKS FOR EDUCATION	\$710	\$1,050	\$340

EDUCATION VOLUNTEERS

005398 - EDUCATION VOLUNTEERS PREP & SUPPORT	\$350	\$350	\$0
005399 - EDUCATION VOLUNTEER APPRECIATION	\$100	\$100	\$0
Total EDUCATION VOLUNTEERS	\$450	\$450	\$0

Total EDUCATION COUNCIL	\$9,300	\$10,650	\$1,350
--------------------------------	----------------	-----------------	----------------

WORSHIP COUNCIL**MUSIC PROGRAM**

005431 - INSTRUMENT MAINTENANCE	\$1,960	\$1,960	\$0
005432 - MUSIC SUPPLIES	\$1,200	\$1,200	\$0
005434 - SUBSTITUTE MUSICIANS	\$2,100	\$2,100	\$0
005440 - BALCONY CHOIR ANTHEMS	\$1,000	\$1,000	\$0
005441 - CHILDREN/YOUTH CHOIR ANTHEMS	\$100	\$100	\$0
005442 - HANDBELL CHOIR ANTHEMS	\$150	\$150	\$0
005443 - INSTRUMENTAL MUSIC	\$200	\$200	\$0
005444 - DRAMATIC ARTS/MUSICAL/CONCERTS	\$4,000	\$5,000	\$1,000
005460 - ADJUNCT MUSICIANS	\$4,000	\$6,000	\$2,000
Total MUSIC PROGRAM	\$14,710	\$17,710	\$3,000

WORSHIP PROGRAM

005400 - PULPIT SUPPLY	\$2,100	\$2,800	\$700
005420 - WORSHIP SUPPLIES	\$1,100	\$1,100	\$0
005421 - FLOWERS	\$250	\$250	\$0
005470 - ADVENT BOOKLET	\$200	\$200	\$0
Total WORSHIP PROGRAM	\$3,650	\$4,350	\$700

Total WORSHIP COUNCIL	\$18,360	\$22,060	\$3,700
------------------------------	-----------------	-----------------	----------------

COMMUNITY LIFE COUNCIL**EVANGELISM**

005511 - SUPPLIES AND FILM	\$500	\$400	(\$100)
005512 - NEW MEMBER DINNERS	\$800	\$1,285	\$485
005516 - NAME TAGS	\$200	\$375	\$175
Total EVANGELISM	\$1,500	\$2,060	\$560

CONGREGATIONAL CARE

005530 - HOMEBOUND COMMUNION SUPPLIES	\$30	\$30	\$0
005531 - COLLEGE STUDENTS			
005532 - CARDS, FLOWERS, MEALS, VALENTINES	\$250	\$250	\$0
005534 - SENIOR ADULT MINISTRY	\$50	\$50	\$0
005535 - FUNERAL RECEPTIONS	\$200	\$200	\$0
005536 - KNIT WITS	\$200	\$200	\$0
Total CONGREGATIONAL CARE	\$730	\$730	\$0

COMMUNITY FELLOWSHIP

005541 - CHURCH-WIDE RETREAT	\$800	\$1,200	\$400
XXXXXX - WOMEN'S RETREAT		\$300	\$300
XXXXXX - MEN'S RETREAT		\$300	\$300
005543 - FUN ON THE FARM	\$200	\$100	(\$100)
005545 - SENIOR FELLOWSHIP	\$550	\$500	(\$50)
005546 - HOSPITALITY SUPPLIES	\$1,100	\$1,000	(\$100)
005547 - FALL KICK-OFF	\$350	\$300	(\$50)
005548 - SPECIAL EVENTS	\$700	\$500	(\$200)
Total COMMUNITY FELLOWSHIP	\$3,700	\$4,200	\$500

Total COMMUNITY LIFE COUNCIL	\$5,930	\$6,990	\$1,060
-------------------------------------	----------------	----------------	----------------

MISSION & SOCIAL CONCERNS**COMMUNITY MINISTRY**

005610 - COMMUNITY MINISTRY--OTHER	\$50	\$300	\$250
005612 - D.E.A.M.	\$3,000	\$3,000	\$0
005613 - INITIATIVE/AFFORD HOUSING	\$4,750	\$4,450	(\$300)
005622 - SHALOM PROJECT	\$6,000	\$6,000	\$0
005624 - EL REFUGIO	\$500	\$500	\$0
005626 - INITIATIVE PARTY	\$150	\$250	\$100
005631 - DECATUR COOPERATIVE MIN	\$6,000	\$6,250	\$250
Total COMMUNITY MINISTRY	\$20,450	\$20,750	\$300

PEACE & JUSTICE

005636 - WALTER'S HUMAN RIGHTS	\$2,600	\$2,600	\$0
005638 - MENTAL HEALTH	\$1,500	\$1,500	\$0
005644 - BEYOND WAR	\$1,500	\$1,500	\$0
005645 - HUNGER JUSTICE	\$0	\$250	\$250
005646 - NATIONAL CAMPAIGN AGAINST TORTURE	\$200	\$200	\$0
005647 - ABLE	\$500	\$1,000	\$500
005648 - STREET GRACE	\$250	\$250	\$0
005649 - PRESBYTERIANS FOR A BETTER GEORGIA	\$750	\$1,000	\$250
Total PEACE & JUSTICE	\$7,300	\$8,300	\$1,000

GLOBAL MISSION

005652 - KATE TABER - PCUSA JERUSALEM	\$1,000	\$1,000	\$0
---------------------------------------	---------	---------	-----

005654 - CASA MATERNA	\$1,000	\$2,500	\$1,500
005655 - ADMINISTRATIVE EXPENSES	\$199	\$199	\$0
005656 - GLOBAL MISSION - OTHER	\$500	\$500	\$0
005658 - CEDEPCA	\$1,254	\$1,254	\$0
005660 - JOINING HANDS FOR PALESTINE	\$904	\$904	\$0
005662 - INTERNATIONAL MISSIONARY SUPP-JAN H	\$4,104	\$4,104	\$0
005664 - ALTERNATIVE GIFT MARKET	\$150	\$150	\$0
005665 - HAITI	\$3,904	\$2,404	(\$1,500)
005666 - SCHOLARSHIP AID-MISSION CONFERENCES	\$745	\$985	\$240
XXXXXX - MEMORIAL DRIVE		\$1,000	\$1,000
Total GLOBAL MISSION	\$13,760	\$15,000	\$1,240
CREATION CARE			
005670 - GEORGIA INTERFAITH POWER & LIGHT	\$1,500	\$1,500	\$0
Total CREATION CARE	\$1,500	\$1,500	\$0
BLACKMON AFF HOUSING INT EXP			
005643 - BLACKMON AFF HOUSING INT EXP	\$3,810	\$3,810	\$0
Total BLACKMON AFF HOUSING INT EXP	\$3,810	\$3,810	\$0
Total MISSION & SOCIAL CONCERNS	\$46,820	\$49,360	\$2,540
DENOMINATION BENEVOLENCES			
005260 - PER CAPITA APPORTIONMENT	\$8,578	\$8,578	\$0
005701 - DENOMINATIONAL	\$13,500	\$15,000	\$1,500
005702 - THEOLOGICAL EDUCATION	\$5,000	\$5,000	\$0
Total DENOMINATION BENEVOLENCES	\$27,078	\$28,578	\$1,500
Total Expenses	\$691,819	\$726,904	\$35,085
Total Growth			5%