



# Contingent - - Proposed 2018 Ministry Plan

<b>Mission Expense</b>	<b>2018</b>
Mission Support / Development	\$57,878
Worship	\$10,139
Care	\$1,165
Administration	\$726,800
Faith Formation	\$31,176
Disciple Development and Hospitality	\$3,829
<b>Total Mission Expense</b>	<b>\$830,897</b>
<b>Operational Expenses</b>	
Debt Service (mortgage)	\$180,000
Utilities	\$33,200
Insurance	\$26,633
Maintenance	\$97,872
<b>Total Operational Expense</b>	<b>\$337,705</b>
<b>Total Proposed Expenses</b>	<b>\$1,168,692</b>