



CALVARY
MEMORIAL

FALL MEETING • NOVEMBER 18, 2018

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AGENDA

- | | | |
|----|---|---|
| 1 | Welcome & Opening Comments | Chris Jahns
<i>Chair, Board of Elders</i> |
| 2 | Worship in Song | |
| 3 | Corporate Prayer | John Campbell, <i>Elder</i> |
| 4 | Quorum Establishment | |
| 5 | Approval of Minutes of the March 11, 2018
Biannual Meeting | |
| 6 | Nominating Committee Report | Bruce Rowell & Reggie Winston,
<i>Elders</i> |
| | Election of 2019 Nominating Committee
Members | |
| | Ratification of New Elders | |
| 7 | Benevolence Committee Report | Marcia Bowman
<i>Deaconess of Benevolence</i> |
| 8 | Review & Approval of the 2019 Operating Budget | Jonathan Cummings
<i>Executive Pastor</i>
Eric Rubio
<i>Director of Finance &
Administration</i> |
| 9 | Vote for Dr. Gerald Hiestand to position of
Senior Pastor of Calvary Memorial Church | Chris Jahns |
| 10 | English Conversation Cafe | Joe Lemenager
<i>Outreach Intern</i> |
| 11 | Reporting of Election Results | |
| 12 | Doxology | |
| 13 | Benediction & Adjournment | Kevin Lee
<i>Elder</i> |

Elders and Staff will be available for congregant questions after adjournment.

MEMBERSHIP COVENANT

Having been brought by divine grace to embrace the Lord Jesus Christ and to give ourselves wholly to Him, we do now solemnly and joyfully covenant with each other to walk together in Him with brotherly love to His glory as our common Lord.

We do, therefore, in His strength promise:

That we will commit to private and family worship and conscientiously train our children and bring them up in the nurture and admonition of the Lord;

That we will be careful to encourage each other in the faith and service of our Lord Jesus Christ;

That as we are the light of the world and the salt of the earth, we will seek God's help to enable us to deny ungodliness and every worldly lust and to walk circumspectly in the world that we may win the souls of many;

That we will cheerfully contribute of our means, as God has prospered us, for the support of a faithful and evangelical ministry among us, for the benefit of the poor, and for the spread of the gospel over all the earth;

That we will in all conditions, even unto death, strive to live to the glory of Him who has called us out of darkness into His marvelous light.

May the God of peace, who through the blood of the eternal covenant brought back from the dead our Lord Jesus, that great Shepherd of the sheep, equip you with everything good for doing his will, and may he work in us what is pleasing to him, through Jesus Christ, to whom be glory for ever and ever. Amen.

HEBREWS 13:20-21

SPRING MEETING MINUTES • MARCH 11, 2018

1. CALL TO ORDER AND PRAYER – CHRIS JAHNS, CHAIR, BOARD OF ELDERS

Chris welcomed everyone and prayed for the meeting.

2. CONGREGATIONAL WORSHIP – JOSH CATERER, PASTOR OF WORSHIP & MUSIC MINISTRIES

Pastor Josh led corporate worship and asked people to pray in small groups.

3. QUORUM ESTABLISHMENT – CHRIS JAHNS

A quorum was established. Chris welcomed everyone and asked that members share how long they have been members by standing. Chris also asked that people stand as their area(s) of service were recognized. He thanked everyone for their service to the church. He also asked that everyone who is not currently serving, consider finding a place to serve. Attendees corporately read the Calvary Memorial Church Membership Covenant.

4. REVIEW AND ACCEPTANCE OF MINUTES OF THE NOVEMBER 2017 BUSINESS MEETING

- Motion to Approve Minutes from November 19, 2017 Business Meeting: Terry Duling
- Second: Reggie Winston
- Discussion: none
- Motion passed

5. FINANCIAL REPORT – PASTOR GERALD HIESTAND, SENIOR ASSOCIATE PASTOR

- Gerald recognized and thanked the members of the Finance Committee.
- Gerald provided an overview of the 2017 financial summary.
- 2017 Budget was \$1,696,734. Expenses were \$1,653,890. Total giving was \$1,763,024. Giving exceeded budget by \$66,290. Giving exceeded expenses by \$109,134.
- The year-end cash on hand is divided up among various reserve and capital improvement funds.
- Benevolence received \$50,420 and given \$35,343.
- Gerald recognized and thanked the members of the Benevolence Committee.
- Additional financial reports are noted in the provided handouts.
- Several members asked questions about how the giving surplus will be used.

6. SENIOR PASTOR REPORT – TODD WILSON, SENIOR PASTOR

- Pastor Todd shared four ways to discern God's personal calling/vocation for us as individuals and as a church as we go through the Antioch Process:
 - "Oughts" based on our obligations and convictions. "Oughts" are a good place to begin as we discern God's will.
 - The opening and closing of opportunities/doors are also good ways to discern the Lord's will.
 - Recognizing the spiritual gifts and natural skills that God has given us. God is in the habit of gifting people in the ways He is calling them to.

- Our passions and burning desires are also a good indication of God's will.
- Pastor Todd also noted the importance of seasons in life. Sometimes the timing is not right. We need to recognize the season of life that each of us are in.
- Finally, Pastor Todd stressed the importance of relationships as we discern God's will.

7. CLOSING PRAYER – BRENT RIEGER, ELDER

Respectfully Submitted,

Victor Van Santen
Secretary

CANDIDATES FOR ELECTION

ELDER CANDIDATES

The 2018 Nominating Committee submits the following men as candidates for the position of elder, each for a 3-year term beginning January 2019.

- | | |
|----------------|---------------|
| 1. Andy Brandt | 3. Jay Miller |
| 2. Chris Jahns | 4. Dave Voss |

Ratify four candidates.

NOMINATING COMMITTEE CANDIDATES

The 2018 Nominating Committee submits the following names of the men and women as candidates to serve on the 2019 Nominating Committee, each for a 1-year term beginning January 2019.

- | | |
|--------------------|--------------------|
| 1. Josh Ballantine | 5. Jennifer Lingle |
| 2. Terri Benno | 6. Bryan Scheffers |
| 3. Johann Buis | 7. Russell Slack |
| 4. Jill Gort | 8. Ryan Trout |

Vote for four candidates. The four receiving the greatest number of votes shall be elected.



ANDY BRANDT

SPOUSE: Amy

MARRIED: 11 years

CHILDREN:

Avery (9)

Ainsley (7)

REGULAR ATTENDER:

Since 2004

MEMBER:

Since 2005

ELDER CANDIDATE

EDUCATION EXPERIENCE, DEGREE EARNED, TRAINING RECEIVED:

Central Michigan University, Bachelor of Science, Computer Science

Moody Theological Seminary, Masters of Applied Biblical Studies

OCCUPATION/FORMER OCCUPATIONS:

Team Leader, Chicago Metro Team, Cru

EXPERIENCE & SERVICE WITH CHURCH OR PARACHURCH ORGANIZATIONS:

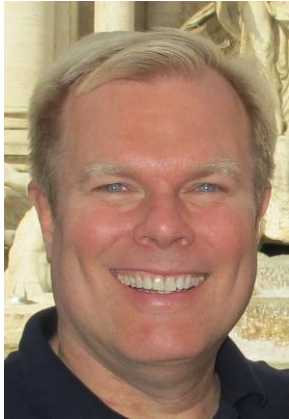
- 2003-Present – Cru Staff
- 2011-2017 – Calvary Small Group Leader

WHAT DO YOU UNDERSTAND TO BE YOUR PRIMARY SPIRITUAL GIFTS?

Wisdom, Leadership, Teaching

HOW ARE YOU CURRENTLY SERVING AT CALVARY?

Calvary Missionary



CHRIS JAHNS

SPOUSE: Kim

MARRIED: 36 years

CHILDREN:

Laura (33)

Amy (31)

Heidi (29)

REGULAR ATTENDER:

Since 1983

MEMBER: Since 1983

ELDER CANDIDATE

EDUCATION EXPERIENCE, DEGREE EARNED, TRAINING RECEIVED:

BA in Economics, Wheaton College

Masters classes in Organizational Development, Benedictine University

OCCUPATION/FORMER OCCUPATIONS:

President and owner of a scientific imaging company

EXPERIENCE & SERVICE WITH CHURCH OR PARACHURCH ORGANIZATIONS:

- Past and present Elder – 9 years – Calvary Memorial Church
- President of the Wheaton College Alumni Association
- Calvary – many other areas of service through the years

WHAT DO YOU UNDERSTAND TO BE YOUR PRIMARY SPIRITUAL GIFTS?

Leadership, exhortation, encouragement

HOW ARE YOU CURRENTLY SERVING AT CALVARY?

Elder

Sanctuary Choir

Worship ministry

Growing Together class

Pulpit Committee



JAY MILLER

SPOUSE: Cindy

MARRIED: 34 years

CHILDREN:

Luke (31)

Sofie (29)

Logan (27)

Bridget (25)

Jackson (23)

Emma (20)

Annaliese (17)

Linnea (27)

Sonja (14)

ELDER CANDIDATE

EDUCATION EXPERIENCE, DEGREE EARNED, TRAINING RECEIVED:

Valparaiso University, 1976-1981

Bachelor of Science in Mechanical Engineering

OCCUPATION/FORMER OCCUPATIONS:

Consulting Engineer with Mid-America Dynamics, 1991-present.

Technical Sales & Service Engineer with James L. Griffin Co.

(1989-1991)

General Engineer with ComEd (System Materials Analysis Dept. Vibration Group) 1981-1989

YEARS ATTENDED AND BEEN A MEMBER OF CALVARY:

Regular Attender: 1984

Member: October 25, 1987 to present

EXPERIENCE & SERVICE WITH CHURCH OR PARACHURCH ORGANIZATIONS:

- Member of Faith & Friends ABF 23 years
- Elder from 2006-2011 and 2016-present
- Finance Committee member since 2009
- Member of small group for 18+ years
- Boy's AWANA volunteer
- Participant in Men's Bible Study Fellowship (BSF) group

WHAT DO YOU UNDERSTAND TO BE YOUR PRIMARY SPIRITUAL GIFTS?

Faith, Discernment, Service



DAVE VOSS

SPOUSE: Heather

MARRIED: 30 years

CHILDREN:

Nathan (27)

Andrew (25)

Elizabeth (22)

REGULAR ATTENDER:

Since 1996

MEMBER: Since 1997

ELDER CANDIDATE

EDUCATION EXPERIENCE, DEGREE EARNED, TRAINING RECEIVED:

Bachelors in Biology

Masters in Education

OCCUPATION/FORMER OCCUPATIONS:

Teacher: 8th grade science

EXPERIENCE & SERVICE WITH CHURCH OR PARACHURCH ORGANIZATIONS:

- 2005-2011 – Elder
- 2011-2017– Small Group Leader
- 2003-2004 – Youth Group helper
- On and off for 15 years – Marriage Mentor
- 1997-1999 – Led Growing Kids God's Way (Parenting Class)
- 2000-2003 – Awana Leader
- (Some of these years are estimates)

WHAT DO YOU UNDERSTAND TO BE YOUR PRIMARY SPIRITUAL GIFTS?

Faith, Knowledge, Helps and Administration

HOW ARE YOU CURRENTLY SERVING AT CALVARY?

Because of several health issues I have not served in the last school year.



JENNIFER LINGLE

MARRIED: 7 years

CHILDREN:

Noah (4)

Olivia (2)

NOMINATING COMMITTEE CANDIDATE

OCCUPATION/FORMER OCCUPATIONS:

Stay at home Mom, (5 years)

Audit Manager, (8 years)

Auditor, (5 years)

YEARS ATTENDED AND BEEN A MEMBER OF CALVARY:

Regular Attender since 2009; Member since 2012

MINISTRY EXPERIENCE/SERVICE AT CALVARY:

Current

- Usher
- Children's Ministry Teaching 1st graders
- Internal Audit Team
- VBS teacher

Past

- Van Santen's Lifegroup
- Tuesday Morning Women's Bible Study
- Summer Women's Bible study host
- Children's Ministry Helper
- Wednesday Night Women's Bible Study
- Clothing Closet Leadership Team for 2 years



JILL GORT

SPOUSE: Single

NOMINATING COMMITTEE CANDIDATE

OCCUPATION/FORMER OCCUPATIONS:

Bachelor of Social Work, Calvin College

Master of Social Work, Loyola University, Chicago

YEARS ATTENDED AND BEEN A MEMBER OF CALVARY:

Regular Attender since 2010; Member since February 2012

MINISTRY EXPERIENCE/SERVICE AT CALVARY:

- Benevolence Policy Committee
- Benevolence Committee
- Young Adult Leader
- Small group leader
- Calvary Kids Hospitality



JOHANN BUIS

SPOUSE: Janet

MARRIED: 31 years

CHILDREN:

Adele-Marie (28)

Elena (26)

NOMINATING COMMITTEE CANDIDATE

OCCUPATION/FORMER OCCUPATIONS:

University of Georgia, Professor of Musicology: 8 years

Columbia College Chicago / Center for Black Music Research:
6 years

Pre-concert lecturer for the Chicago Symphony Orchestra:
20 years, ongoing

Associate Professor of Music at Wheaton College: 15 years, ongoing

YEARS ATTENDED AND BEEN A MEMBER OF CALVARY:

Member since 1999

MINISTRY EXPERIENCE/SERVICE AT CALVARY:

Current

- ABF series teacher

Past

- AWANA leader
- Search Committee for former Director of Music
- Organ Committee
- Nominating Committee
- Toddler Nursery
- Adult Choir and Orchestra



BRYAN SCHEFFERS

SPOUSE: Michelle

MARRIED: 13 years

CHILDREN:

Elliot (8)

Bennet (6)

Emi Kate (4)

NOMINATING COMMITTEE CANDIDATE

OCCUPATION/FORMER OCCUPATIONS:

Physical Therapist, Regional Director for ATI Physical Therapy (10 years)

YEARS ATTENDED AND BEEN A MEMBER OF CALVARY:

Regular Attender since 2005; Member since 2008

MINISTRY EXPERIENCE/SERVICE AT CALVARY:

Current

- Small group leader
- Men's Bible Study participant

Past

- Small group member and leader
- Usher, first service
- 931 volunteer
- Usher coordinator for Upper Room services



JOSH BALLANTINE

SPOUSE: Corazon

MARRIED: 8 years

CHILDREN:

Thunder (6)

Hadassah (4)

Journey (2)

NOMINATING COMMITTEE CANDIDATE

OCCUPATION/FORMER OCCUPATIONS:

Advertising Software Sales (2010 – current)

Homeschool Dad, teaching Bible 1-2 times per week (2018-current)

Building character in my kids (2012 – current)

YEARS ATTENDED AND BEEN A MEMBER OF CALVARY:

Regular Attender since 2014; Member since 2015

MINISTRY EXPERIENCE/SERVICE AT CALVARY:

Current

- Small group leader
- High School leader
- Sunday School – 1st Grade
- Tried to get Daniel Dinners started; that has sort of died out by now.



RYAN TROUT

SPOUSE: Laura

MARRIED: 9 years

CHILDREN:

Caleb (5)

Logan (3)

Emma (1)

NOMINATING COMMITTEE CANDIDATE

OCCUPATION/FORMER OCCUPATIONS:

CEO at Enrollment Pros, LLC

Former Chief Enrollment Officer at Judson University

Former Senior Director of Sales and Client Service at LRAP Association and TWG Plus

YEARS ATTENDED AND BEEN A MEMBER OF CALVARY:

Regular Attender since 2008; Member since 2011

MINISTRY EXPERIENCE/SERVICE AT CALVARY:

Current

- Growing Together class leader
- Calvary Kids
- Hospitality Team
- Small Group

Past

- River Oaks Chapel
Teaching and Worship Leading



RUSSELL SLACK

SPOUSE: Sara

MARRIED: 6 years

NOMINATING COMMITTEE CANDIDATE

OCCUPATION/FORMER OCCUPATIONS:

KYC Analyst, JP Morgan (June 2017-Present)

Client Service Associate, JP Morgan (July 2014-June 2017)

Personal Banker/Assistant Branch Manager, Chase (June 2011-July 2014)

YEARS ATTENDED AND BEEN A MEMBER OF CALVARY:

Regular Attender since 2012; Member since 2016

MINISTRY EXPERIENCE/SERVICE AT CALVARY:

- Small Group Leader (2016-Present)
- Welcome Team (2014-Present)



TERRI BENNO

SPOUSE: Tom

MARRIED: 23 years

CHILDREN:

Emma (15)

NOMINATING COMMITTEE CANDIDATE

OCCUPATION/FORMER OCCUPATIONS:

CPA, self-employed for the past 24 years

YEARS ATTENDED AND BEEN A MEMBER OF CALVARY:

Regular Attender since 1999; Member since 1999

MINISTRY EXPERIENCE/SERVICE AT CALVARY:

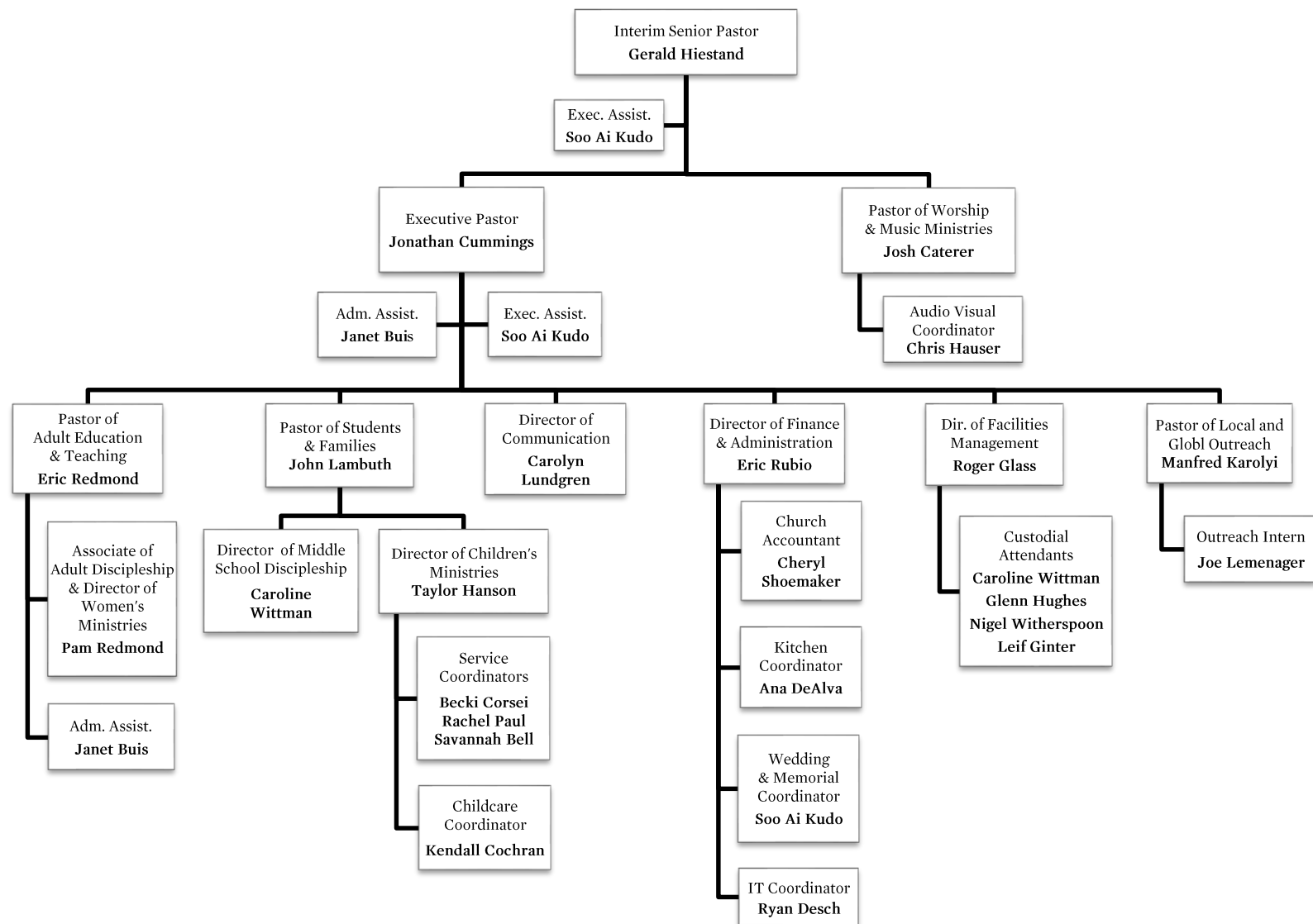
Current:

- Hospitality Team

Past:

- Nursery
- Sunday school volunteer
- Women's ministry
- Small groups

ORGANIZATION CHART



2019 OPERATING BUDGET | INTRODUCTION & FAQs

Dear Calvary,

When Pastor Gerald appointed me to oversee the church's finances this summer, I took a hard look at how we structure our budget. What you see on the following pages is the result of that examination and extensive conversation over the summer and early fall with the Finance Committee and chair Kim Jahns, finance director Eric Rubio, accountant Cheryl Shoemaker, and others.

My main goal was to organize the budget to be more sensible to the vast majority of people in our church who don't interact with our budget on a regular basis as well as more visually comprehensible. I hope this will inspire and facilitate more robust conversations among staff, leaders, and the congregation as a whole about how we use the money so generously and sacrificially given by our congregation in the service of our mission to make Jesus Christ known in Oak Park and around the world.

If you have any questions related to the budget I am more than happy to set up a meeting prior to the Fall Business Meeting on November 18. Also we have Elder listening sessions scheduled on November 11 and 14 for any possible questions that may arise.

Sincerely,

Jonathan Cummings
Executive Pastor

FREQUENTLY ASKED QUESTIONS

What do the colors represent?

What we formerly and loosely called "departments" (e.g., Calvary High School, Worship and Music) are now called "organizations," and the organizations are grouped into "programs," each with its own color. These programs are the largest divisions of our general ministry operations, and all receive money from the General Operating Fund (in contrast to the Benevolence Fund or the Short-term Missions Fund, which support other special areas of ministry).

It seems some account names have changed?

Yes, as part of examining the pre-existing structure, in collaboration with the responsible staff member many account names were changed to better reflect the types of expenses those dollars are used for. We also aimed for more consistent terminology across organizations. This will help both our finance staff and each ministry staff member better track and plan spending.

What does it mean that some accounts are closed?

First, in no cases were any ministries or activities eliminated from the budget, much less from our church. As part of making the operating budget "cleaner" and more efficient, some areas of spending were combined (for example, Seniors and Young adults were combined into Groups). Others were

moved to a different organization (for example, Technology was moved to Administrative and Auxiliary Services), primarily as a reflection of how these expense areas are currently assigned to our staff. As a result of either type of adjustment, accounts were left with zero balances and those accounts are being closed.

Why is the Missionary organization down from 2018?

The overall support going to our missionaries was not reduced. We simply moved International Students to Outreach (5700). Also we took out Mission Contingency. The Mission Contingency needs will now be handled through Benevolence.

2018 YEAR-TO-DATE BUDGET & EXPENSES

Accounts	YTD Actual Expenditures through September	% of Total 2018 Budget Used	2018 Budget
Revenues			
General Fund Contributions:			
1.4010.00 - Budgetary Contributions	\$1,146,315.55	65.36%	\$1,753,750.00
Expenses			
Salaries, Benefits & Allowances:			
1.5110.00 - Ministry & Admin Staff Wages	\$583,943.31	78.80%	\$741,000.00
1.5120.00 - Ministry Staff Professional Development	\$12,539.13	93.22%	\$13,450.00
1.5125.00 - Book Allowance	\$3,211.47	82.34%	\$3,900.00
1.5130.00 - Pension Contribution	\$7,747.12	77.47%	\$10,000.00
1.5140.00 - Expense Allowance	\$6,350.83	85.82%	\$7,400.00
1.5190.00 - Facility Staff Wages	\$61,783.05	48.72%	\$126,800.00
1.5195.00 - Payroll Taxes	\$50,202.43	75.49%	\$66,500.00
1.5196.00 - Health Insurance Premiums	\$91,676.30	94.51%	\$97,000.00
1.5198.00 - Dental & Vision	\$5,732.00	76.42%	\$7,500.00
1.5199.00 - Disability/Life Insurance	\$1,597.77	63.91%	\$2,500.00
Total Salaries, Benefits & Allowances:	\$824,783.41	76.64%	\$1,076,050.00
Office and Administration:			
1.5210.00 - Office Supplies	\$2,496.26	90.77%	\$2,750.00
1.5220.00 - Postage	\$356.39	41.92%	\$850.00
1.5250.00 - Administrative Expenses	\$16,307.99	108.71%	\$15,000.00
1.5260.00 - Equipment & Services	\$16,735.97	52.29%	\$32,000.00
Total Office and Administration:	\$35,896.61	70.94%	\$50,600.00
Building, Grounds & Technology:			
1.5310.00 - Facilities Maintenance	\$52,543.70	87.57%	\$60,000.00
1.5315.00 - Building Repairs	\$20,721.26	207.21%	\$10,000.00
1.5320.00 - Capital Improvements	\$1,741.51	8.29%	\$21,000.00
1.5325.00 - Technology	\$6,877.36	114.62%	\$6,000.00
1.5330.00 - Facility Insurance	\$29,140.75	63.34%	\$46,000.00
1.5340.00 - Utilities	\$41,161.44	52.77%	\$78,000.00
1.5350.00 - Vehicle Operations	\$7,367.66	147.35%	\$5,000.00
1.5360.00 - Kitchen Supplies	\$5,219.01	69.58%	\$7,500.00
Total Building, Grounds & Technology:	\$164,772.69	70.56%	\$233,500.00
Worship Ministries:			
1.5410.00 - Sanctuary Items	\$2,692.48	67.31%	\$4,000.00
1.5420.00 - Worship Administrative Expenses	\$1,191.82	95.34%	\$1,250.00
1.5440.00 - Worship Resources	\$2,778.45	92.61%	\$3,000.00
1.5441.00 - Choirs	\$190.03	25.33%	\$750.00
1.5443.00 - Equipment	\$6,432.25	183.77%	\$3,500.00
1.5480.00 - Ordinances	\$398.60	113.88%	\$350.00
1.5490.00 - Leadership Development	\$600.00	80.00%	\$750.00
Total Worship Ministries:	\$14,283.63	105.02%	\$13,600.00
Children's Ministries:			
1.5510.00 - Sunday School Curriculum/Materials	\$1,440.02	72.00%	\$2,000.00
1.5515.00 - Leadership Development	\$481.23	68.74%	\$700.00

1.5520.00 - Special Events/Outreach	\$2,328.73	0.00 %	\$0.00 a
1.5540.00 - Nurseries & Classroom Supplies	\$737.47	122.91%	\$600.00
1.5550.00 - Classroom Environment	\$259.16	25.91	\$1,000.00
1.5561.00 - Club Programs (AWANA)	(\$4,289.19)	0.00 %	\$0.00 b
1.5570.00 - Child Care (churchwide)	\$1,740.25	116.01%	\$1,500.00
1.5590.00 - Administrative Expenses	\$1,432.36	81.84%	\$1,750.00
1.5595.00 - Resource Support	\$2,453.54	136.30%	\$1,800.00
Total Children's Ministries:	\$6,583.57	70.41%	\$9,350.00
Missions:			
1.5610.00 - Long Term Missions	\$189,225.00	75.35%	\$251,100.00
1.5630.00 - Retired Missionaries	\$20,025.00	75.00%	\$26,700.00
1.5651.00 - Missions Week	\$1,239.30	49.57%	\$2,500.00
1.5653.00 - Missions Contingency	\$536.48	26.82%	\$2,000.00
1.5654.00 - Short Term Missionaries	\$1,322.94	20.35%	\$6,500.00
1.5655.00 - Special Projects	\$621.01	88.71%	\$700.00
1.5656.00 - Mid Term Missionaries	\$5,850.00	81.25%	\$7,200.00
1.5665.00 - New Candidates	\$0.00	0.00 %	\$4,000.00
1.5670.00 - International Students	\$514.25	102.85%	\$500.00
1.5675.00 - Leadership Dev. & Hospitality	\$499.26	99.85%	\$500.00
1.5680.00 - Field Visitation	\$3,955.37	98.88%	\$4,000.00
1.5690.00 - Postage & Printing	\$598.29	74.78%	\$800.00
Total Missions:	\$224,386.90	73.20%	\$306,500.00
Local Outreach:			
1.5700.00 - 931 Basketball	\$3,835.45	98.55%	\$4,000.00
1.5711.00 - Training & Resources	\$650.45	65.04%	\$1,000.00
1.5720.00 - Administrative Expenses	\$469.51	78.25%	\$600.00
1.5721.00 - Community & Local Partners	\$6,289.27	125.78%	\$5,000.00
1.5730.00 - Compassion	\$944.10	78.67%	\$1,200.00
Total Local Outreach:	\$12,188.78	103.29%	\$11,800.00
Communications Ministries:			
1.5811.00 - Advertising & Publicity	\$425.16	42.51%	\$1,000.00
1.5821.00 - Printed Communication	\$4,032.97	201.64%	\$2,000.00
1.5831.00 - Communication Projects	\$2,459.86	40.99%	\$6,000.00
1.5872.00 - Communications Technology	\$4,912.87	327.52%	\$1,500.00
Total Communications Ministries:	\$11,830.86	112.67%	\$10,500.00
Adult and Family Ministries:			
1.6205.00 - Adult Education	\$1,203.80	120.38%	\$1,000.00
1.6206.00 - Small Groups	\$145.73	14.57%	\$1,000.00
1.6210.00 - Teaching Resources	\$84.34	84.34%	\$100.00
1.6234.00 - Women's Ministries	(\$1,125.81)	-90.06%	\$1,250.00
1.6235.00 - Men's Ministries	\$0.00	0.00 %	\$200.00
1.6240.00 - Senior Ministries	\$1.40	0.28%	\$500.00
1.6260.00 - Administrative Expenses	\$414.70	82.94%	\$500.00
1.6265.00 - Engagement Counseling	\$18.32	18.32%	\$100.00
1.6270.00 - Internship Program	\$0.00	0.00 %	\$900.00
1.6285.00 - Young Adults	\$338.40	67.68%	\$500.00
Total Adult and Family Ministries:	\$1,080.88	17.86%	\$6,050.00

Calvary High School:

1.6504.00 - H.S.-Retreats	\$509.23	16.97%	\$3,000.00
1.6534.00 - H.S.-Monthly Events	\$1,380.53	69.02%	\$2,000.00
1.6544.00 - H.S.-Administration	\$1,626.39	81.31%	\$2,000.00
1.6554.00 - H.S. Event Scholarship	\$0.00	0.00 %	\$500.00
1.6564.00 - H.S.-Dinners	\$1,175.08	47.00%	\$2,500.00
1.6584.00 - H.S.-Leadership Development	\$728.60	48.57%	\$1,500.00
Total Calvary High School:	\$5,419.83	47.12%	\$11,500.00

Calvary Middle School:

1.6604.00 - Middle School- Retreat	\$2,717.50	90.58%	\$3,000.00
1.6614.00 - Middle School-Discipleship	\$589.67	117.93%	\$500.00
1.6624.00 - Middle School-Events	\$2,749.44	109.97%	\$2,500.00
1.6634.00 - Middle School-Administration	\$576.55	115.31%	\$500.00
1.6644.00 - Leadership Development	\$1,988.12	132.54%	\$1,500.00
Total Calvary Middle School:	\$8,621.28	107.76%	\$8,000.00

Hospitality & Connection:

1.7031.00 - Administration Expenses	\$323.50	64.70%	\$500.00
1.7041.00 - Assimilation	\$4,339.24	80.35%	\$5,400.00
1.7056.00 - Membership	\$1,108.97	79.21%	\$1,400.00
1.7060.00 - Easter	\$1,499.76	99.98%	\$1,500.00
1.7062.00 - Link	\$7,508.03	300.32%	\$2,500.00
Total Hospitality & Connection:	\$14,779.50	130.79%	\$11,300.00

Leadership:

1.8030.00 - Board of Elders	\$1,059.93	52.99%	\$2,000.00
1.8040.00 - Calvary Lead	\$1,478.21	98.54%	\$1,500.00
Total Leadership:	\$2,538.14	72.51%	\$3,500.00

Outside Organizations:

1.8100.00 - Center For Pastor Theologians	\$215.40	43.08%	\$500.00
1.8200.00 - Young Life	\$22.75	0.00 %	\$0.00
Total Outside Organizations:	\$238.15	47.63%	\$500.00

Contingency:

1.9200.00 - Special Projects	\$75.00	7.50%	\$1,000.00 c
Total Contingency:	\$75.00	7.50%	\$1,000.00

Total Expenses:	\$1,327,479.23	75.69%	\$1,753,750.00
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a Account is self funded

b \$1000.00 funded from #2894 Restricted Acct.

c Contingency Fund's Balance is \$58,000.00 in Acct. #2600

PROPOSED 2019 OPERATING BUDGET

Account Name	2018 Budget	2019 Proposed Budget
Worship and Music (5400)		
Seasonal Resources	4,000	5,000
Administrative Expenses	1,250	1,750
Musical Resources	3,000	2,000
Choir Resources	750	750
Audiovisual Equipment	3,500	3,000
Ordinances	350	500
Leadership Development	750	1,500
TOTAL WORSHIP AND MUSIC	\$13,600	\$14,500
Adult Discipleship (6200)		
Administrative Expenses	500	500
Teaching Resources	0	1,500
Foundations	0	2,000
Connection	5,400	2,750
Groups	0	1,500
Membership	1,400	1,500
Liturgical Calendar Celebration	1,500	0
Men's Ministry	0	1,500
Women's Ministry	0	2,500
Conferences and Retreats	2,500	3,000
Leadership Development	0	1,500
TOTAL ADULT DISCIPLESHIP	\$11,300	\$18,250
Leadership Development (8000)		
Staff Development	0	5,250
Board of Elders	2,000	1,500
Calvary Lead	1,500	2,000
Center for Pastor Theologians		500
TOTAL LEADERSHIP DEVELOPMENT	\$3,500	\$9,250
Missionaries (5600)		
Long Term Missionaries	251,100	243,600
Retired Missionaries	26,700	33,600
World Projects	0	0
Missions Minded Month	2,500	4,000
Missions Education	0	0
Missions Contingency	2,000	0
Short Term Missionaries	6,500	6,500
Special Projects	700	0
Mid Term Missionaries	7,200	5,400
New Candidates	4,000	5,500
International Students	500	0
Leadership Development	500	700
Field Visitation	4,000	4,000
Administrative Expenses	800	800
TOTAL MISSIONARIES	\$306,500	\$304,100

Outreach (5700)		
931 Basketball	4,000	3,000
Training and Resources	1,000	0
Administrative Expenses	600	500
International Community	0	3,000
Community Events	5,000	4,000
Compassion	1,200	1,000
Partnerships		1,000
Leadership Development	0	500
TOTAL OUTREACH	\$11,800	\$13,000
Children (5500)		
Teaching Resources	2,000	2,000
Leadership Development	700	500
Events	0	1,500
Nurseries/Classroom Supplies	600	0
Room Supplies	1,000	1,200
Club Programs (AWANA)	0	0
Childcare	1,500	2,000
Administrative Expenses	1,750	2,500
Resource Support	1,800	0
TOTAL CHILDREN	\$9,350	\$9,700
Middle School (6600)		
Trips	3,000	2,500
Teaching Resources	500	1,000
Events	2,500	2,000
Administration	500	500
Dinners	0	2,000
Leadership Development	1,500	750
TOTAL MIDDLE SCHOOL	\$8,000	\$8,750
High School (6500)		
Trips	3,000	3,000
Events	2,000	2,000
Administrative Expenses	2,000	500
Teaching Resources	0	500
Event Scholarship	500	0
Dinners	2,500	2,000
Childcare	0	2,000
Leadership Development	1,500	1,000
TOTAL HIGH SCHOOL	\$11,500	\$11,000
Salaries, Benefits, and Allowances (5100)		
Ministry and Administrative Staff Wages	741,000	706,000
Ministry Staff Professional Development	13,450	2,250
Book Allowances	3,700	4,400
Pension Contribution	10,000	11,500
Expense Allowances	7,400	5,650
Facility Staff Wages	127,000	83,000
Payroll Taxes and Allowances	66,500	61,000
Health Insurance	97,000	74,000
Dental and Vision Care	7,500	10,000
Disability Insurance	2,500	2,500
TOTAL SALARIES, BENEFITS, AND ALLOWANCES	\$1,076,050	\$960,300

Administrative and Auxiliary Services (5200)

Office Supplies	2,750	2,750
Postage	850	1,000
Computer Technology	0	6,000
Catering Supplies	0	7,000
Administrative and Consulting Fees	15,000	15,000
Equipment and Enterprise Services	32,000	28,000
TOTAL ADMINISTRATIVE AND AUXILIARY SERVICES	\$50,600	\$59,750

Facilities Management (5300)

Janitorial Supplies	0	15,000
Outside Services	0	40,000
Maintenance Operations	60,000	10,000
Repairs	10,000	17,000
Capital Improvements	21,000	10,000
Technology	6,000	0
Property and Casualty Insurance	46,000	41,000
Utilities	78,000	78,000
Vehicle Operations	5,000	5,000
Kitchen Supplies	7,500	0
TOTAL FACILITIES MANAGEMENT	\$233,500	\$216,000

Communications (5800)

Administrative Expenses	0	3,100
Advertising and Publicity	1,000	1,000
Print	2,000	6,400
Projects	6,000	5,000
Communication Technology	1,500	0
Leadership Development	0	0
TOTAL COMMUNICATIONS	\$10,500	\$15,500

OUTSIDE ORGANIZATIONS*Account in this organization moved to 8000*

Center for Pastor Theologians	500.00	0.00
TOTAL OUTSIDE ORGANIZATIONS	\$500.00	\$0.00

Adult and Family Ministries*All accounts in this organization to be closed*

Foundations	1,000.00	0.00
Small Groups	1,000.00	0.00
Teaching Resources	100.00	0.00
Women's Ministries	1,250.00	0.00
Men's Ministries	200.00	0.00
Seniors	500.00	0.00
Admin. Expenses	500.00	0.00
Engagement Counseling	100.00	0.00
Internship Program	900.00	0.00
Young Adults	500.00	0.00
TOTAL ADULT AND FAMILY MINISTRIES	\$6,050.00	\$0.00

Executive Contingency

Contingency Expenses

Special Projects

TOTAL EXECUTIVE CONTINGENCY*All accounts in this organization to be closed*

0.00

0.00

1,000.00

0.00

\$1,000.00**\$0.00****TOTAL EXPENSES****\$1,753,750.00****\$1,640,100.00**

Adults and Community, percentage of total

2.0%

2.6%

Outreach, percentage of total

18.1%

19.3%

Students & Families, percentage of total

1.6%

1.8%

Compensation, percentage of total

61.4%

58.6%

Ministry Support Services, percentage of total

16.8%

17.8%

2019 over (under) 2018

\$113,650.00

Percent difference

-6.5%

ANALYSIS BY PROGRAM

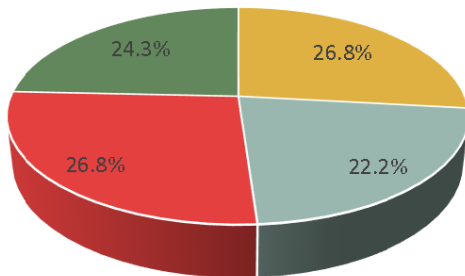
2019 Compensation Allocation by Program

	Dollars	Percentage
Adults & Community	\$ 246,416.36	26.8%
Outreach	\$ 204,069.71	22.2%
Students & Families	\$ 246,773.98	26.8%
Ministry Support Services	\$ 223,771.74	24.3%

2019 Total Allocation by Program

	Dollars	Percentage
Adults & Community	\$288,416.36	17.6%
Outreach	\$521,169.71	31.8%
Students & Families	\$276,223.98	16.8%
Ministry Support Services	\$515,021.74	31.4%

Compensation Allocation



Total Allocation

