

The Branch Church Budget 2019

Totals		
Staff	\$253,000.00	50% of budget
Missions	\$126,500.00	25% of budget
Operations	\$102,000.00	20% of budget
Benevolence/Serve/Contingency	\$25,500.00	5% of budget
Total Budget	\$507,000.00	

Payroll

STAFF	2019	2018
Marlin - Pastor	\$39,000.00	\$39,000.00
Jeff - Pastor	\$37,500.00	\$39,000.00
Don - Pastor	\$25,000.00	\$23,000.00
Travis - Pastor	\$25,000.00	\$23,000.00
Matt - Youth Pastor	\$35,000.00	\$31,500.00
Jill - Communications/Secretary	\$27,000.00	\$22,500.00
Josh - NP Campus Pastor	\$22,500.00	\$20,000.00
Eric - Baltic Campus Pastor	\$12,000.00	N/A
Jonny - Men's Discipleship Coordinator	\$6,000.00	\$3,600.00
Whitney - Women's Discipleship Coordinator	\$6,000.00	N/A
Nick Mast- NP Campus Worship Leader	\$6,000.00	\$3,600.00
Baltic Campus Worship Leader	\$3,600.00	N/A
Beka - Treasurer	\$4,400.00	\$3,600.00
Byrnesse - Administrative Assistant	\$4,000.00	\$3,000.00
TOTAL PAYROLL	\$253,000.00	\$211,800.00

Operation Expenses

Expenses		Notes
Accounting	\$2,000.00	
Adult Ministries	\$6,000.00	
Children's Ministry K-12	\$5,000.00	
Custodial Services- Elsie	\$6,000.00	
Grounds/Maintenance	\$15,000.00	
Kitchen & Hospitality	\$3,000.00	
Nursery	\$1,000.00	
NP - Rent & Utilities	\$8,400.00	
Office Supplies	\$5,000.00	
Resources/Website/Advertising/Subscriptions	\$6,400.00	
Staff Education & Growth	\$5,200.00	
Taxes/Insurance/Banking Fees	\$12,000.00	
Utilities	\$15,000.00	
Worship	\$6,000.00	
Youth	\$6,000.00	
Total	\$102,000.00	