

# Galileo Ministry Finance Plan, 2016

<b>EXPENSES</b>
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<b>ANNOUNCING, INVITING</b>	<b>14-15 budget</b>	<b>2016 budget</b>
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celebrations	2400	3000
brand, web, printing	3000	5000
public events (parades, etc.)	---	400
<i>Subtotal</i>	<i>5400</i>	<i>8400</i>

<b>PREACH, TEACH, HEAL, SHEPHERD</b>		
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office materials	1200	1000
Paypal/EFT fees	500	100
Adult Curriculum	500	2000
Gusto Payroll	---	480
PASTOR		
salary/housing	40000	40000
health insurance	6400	6400
Pension Fund	5600	5600
PASTOR'S EXPENSES		
mileage	2500	3000
books/periodicals	600	800
food/gifts	750	1000
event travel	2500	2500
LEADERSHIP TEAM EXPENSES		
conference stipend	2000	2000
LT meetings	1000	800
church family gifts	---	600
<i>Subtotal</i>	<i>63550</i>	<i>66,280</i>

<b>WORSHIP, SPIRITUALITY</b>		
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rental space	9000	15600
space renovation	20000	--
custodial	1500	--
liability insurance	1800	1500
technology	2500	300
<del>liturgical materials</del>	2000	---
creative team meetings	---	650
creative team supplies	---	2000
guest preachers	---	600
high holy days	---	500
MUSICIANS		
worship leader's salary	12400	12400
worship leader's payroll taxes (FICA)	950	3000
guest musicians	3500	3500
<i>Subtotal</i>	<i>53650</i>	<i>40050</i>

<b>FRIENDSHIP, HOSPITALITY</b>	<b>14-15 budget</b>	<b>2016 budget</b>
<b>G-GROUPS</b>		
Mansfield #1 G-group	2000	2000
Mansfield #2 G-group	2000	2000
Arlington G-group	1000	2000
Fort Worth G-group	1000	2000
Bible & Beer, Mansfield	2000	2000
G-Study	500	500
Mid-Cities G-group	---	2000
(Bible & Beer, Arlington)	1000	1000
(G-Next, G-String, etc.)	1000	1000
HOSPITALITY SUPPLIES	1000	300
<i>Subtotal</i>	<i>11500</i>	<i>14800</i>
<b>CALL, SEND, BRING GOOD NEWS TO THE POOR</b>		
Disciples Mission Fund	6000	1000
Trinity Brazos Area	3000	500
<del>Local Ministry Support</del>	1800	---
LGBT+ justice	---	1800
Low-Wage Worker kindness	---	1800
<i>Subtotal</i>	<i>10800</i>	<i>5100</i>
<b>WELCOMING YOUTH &amp; CHILDREN</b>		
G-Kids group	2000	2000
G-Kids Supplies/Curriculum	1000	600
Kids' Events	800	800
Camp & Conference	4000	2000
Camp & Conference travel fund	---	400
Rent cost, Trinity Presbyterian	---	5200
<b>YOUTH &amp; CHILDREN STAFF</b>		
Youngster Czar salary	6000	6000
Youngster Czar payroll taxes (FICA)	500	1300
<del>Youngster Czar mileage</del>	1500	---
Children's Ministry Helper salary	2400	2400
<i>Subtotal</i>	<i>18200</i>	<i>20700</i>
<b>TOTAL EXPENSES</b>	<b>163,100</b>	<b>155,330</b>

<b>INCOME</b>
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<b>UNRESTRICTED GIFTS</b>	<b>14-15 budget</b>	<b>2016 budget</b>
TBA New Church Funding	85050	---
Gifts from other churches	15000	10000
Katie's honoraria and consulting	---	10000
Non-local individual gifts	13000	50000
Local gifts	50000	60000
<i>Subtotal</i>	<i>163,050</i>	<i>130,000</i>
<b>TOTAL INCOME</b>	<b>163,050</b>	<b>130,000</b>