

	A	B	C	D
1	BUDGET ITEMS	2017	2018	NOTES
2	INCOME			
3	ABC MISSION RECEIPT			
4	ABC Return Percentage	\$111,000	\$112,500	
5	America for Christ	3,000	5,000	
6	Region Offering	10,000	12,026	
7	ABC MISSION INCOME	\$124,000	\$129,526	
8	BUDGET SUPPORT			
9	Seattle Baptist Union	60,000	60,000	
10	BUDGET SUPPORT	\$60,000	\$60,000	
11	OTHER INCOME			
12	Honoraria	500	500	
13	Individual Contributions	25,000	12,600	
14	Interest	150	150	
15	AB Foundation	5,000	5,000	
16	Annual Meeting	1,000	1,000	
17	Event Income	1,000	1,000	
18	Miscellaneous	200	200	
19	Fund Raising Event Income	5,500	4,000	
20	Investment Income	43,694	43,500	
21	Treasurer to Go	500	500	
22	OTHER INCOME	\$82,544	\$68,450	
23	TOTAL INCOME	\$266,544	\$257,976	
24	EXPENSES			
25	EXECUTIVE MINISTER			
28	Salary and Housing	68,796	72,000	
29	M & M 16%	11,007	11,520	
30	Medical	6,000	18,000	
31	SS Offset	5,263	5,508	
32	Subtotal Executive	\$91,066	\$107,028	
33	ADMINISTRATOR			
34	Salary	53,196	53,196	
35	MMBB 16%	8,511	8,511	
36	Medical	7,200	7,200	
37	FICA/Medicare	4,069	4,069	
38	Subtotal Administrator	72,976	72,976	
39	CONTRACT STAFF			
40	Ministry Associates	15,000		
41	Ministry Associate MMBB 16%	2,400		
42	Ministry Associate Social Media	6,000	6,000	

	A	B	C	D
1	BUDGET ITEMS	2017	2018	NOTES
43	Vacation Support Staff	500	500	
44	Bookkeeper	4,200	4,200	
45	Bookkeeper MMBB	672	672	
46	WebDesign/WebMaster	500	500	
47	Treasurer to Go	500	500	
48	Sabbatical Leave Support Fund		1,000	
49	Subtotal Contract Staff	\$29,772	\$13,372	
50	TOTAL STAFF EXPENSES	\$193,814	\$193,376	
51	PROGRAM SUPPORT			
52	Travel	18,800	15,000	
53	Continuing Education	600	600	
54	Resources (books, etc)	500	500	
55	Haiti Mission Trip		4,000	Mission Summit on odd years
56	TOTAL Program Support	\$19,900	\$20,100	
57	PROGRAM EXPENSES			
58	EBA Board Programs	3,000	3,000	
59	Black Caucus	500	500	
60	Asian American Caucus	500	500	
61	Euro American Caucus	500	500	
62	Hispanic Caucus	500	500	
63	Event Expenses	1,000	1,000	
64	Annual Meeting	1,000	1,000	
65	Association Board & Committee	1,000	1,000	
66	TOTAL PROGRAM EXPENSES	\$8,000	\$9,000	
67	SUPPORTING OUR WORK &			
68	MINISTRY--LOCAL & NATIONAL			
69	Denominational Fees			
70	A.B. Foundation			
71	OUTREACH			
72	BPFNA		1,000	
73	Kaleidoscope Institute Collective	1,000	1,000	
74	Campus Christian Ministry	300	300	
75	Church Council Greater Seattle	1,000	1,000	
76	Faith Action Network WA	500	500	
77	TOTAL Work & Ministry	\$2,800	\$3,800	
78	OFFICE ADMIN. EXPENSE			
79	Telephone	2,000	2,000	
80	Cell Phone	3,200	3,200	
81	Broadband	1,200	1,200	

	A	B	C	D
1	BUDGET ITEMS	2017	2018	NOTES
82	Postage	1,700	1,700	
83	Office Rental	1,830	6,000	
84	Office Supplies	2,000	2,000	
85	Copier Lease	8,000	8,000	
86	Software	750	750	
87	Hardware	1,000	1,000	
88	TOTAL Office Expense	\$21,680	\$25,850	
89	SUPPORT SERVICES			
90	Insurance/liability	1,350	1,350	
91	Labor & Industries	1,100	1,100	
92	Legal Fees	100	100	
93	Audit	3,500	3,500	
94	TOTAL Support Services	\$6,050	\$6,050	
95	OTHER EXPENSES			
96	Subscriptions & Memberships	500	500	
97	Finance Charges/Sevice Fees	300	300	
98	Miscellaneous			
99	Search Committee	3,500		
100	Relocation	10,000		
101	TOTAL Other Expenses	\$14,300	\$800	
102	GRAND TOTAL EXPENSES	\$266,544	\$257,976	
103				
104	Variance	\$0	\$0	