

This table highlights our budget priorities and shows the order in which items that had been cut from the 2015-16 budget will be re-instated as additional pledge revenue comes in.

SEQUENCE FOR RE-INSTATEMENT OF BUDGET ITEMS:		INCREMENTAL FUNDING	Line Fund Accumulated %	Line Fund Accumulated \$		Comments
0	All unspent 2014-15 revenue will be allocated to Capital Reserve in July 2015	\$ 3,000	39%	\$ 13,000	\$ 3,000	Note: Base budget includes \$10,000 funding level for the Capital Reserve. The incremental value of \$3000 is shown here for illustration purposes only. The actual value will be determined in early July 2015 based on 2014-15 revenue received and not spent.
1	Staff COLA (2% salary/FICA allocation for Sr Minister & Congr Admin only)	\$ 2,916	100%	\$ 2,916	\$ 5,916	
2	RE Materials (\$500 increase requested)	\$ 250	50%	\$ 250	\$ 6,166	
3	Kinship (Membership Materials \$700 increase requested)	\$ 350	50%	\$ 350	\$ 6,516	
4	Denominational Dues	\$ 4,424	33%	\$ 4,424	\$ 10,940	
5	RE Materials	\$ 250	100%	\$ 500	\$ 11,190	
6	Kinship (Membership Materials \$700 increase requested)	\$ 350	100%	\$ 700	\$ 11,540	
7	Denominational Dues	\$ 8,848	100%	\$ 13,272	\$ 20,388	
8	Capital Reserve	\$ 5,000	55%	\$ 18,000	\$ 25,388	
9	Part-Time Facilities Maintenance (Sexton) 1of2	\$ 5,800	50%	\$ 5,800	\$ 31,188	
10	Capital Reserve	\$ 10,000	93%	\$ 28,000	\$ 41,188	
11	Part-Time Facilities Maintenance (Sexton) 2of2	\$ 5,800	101%	\$ 11,600	\$ 46,988	
12	Capital Reserve	\$ 5,000	100%	\$ 33,000	\$ 51,988	
13	Office Assistant Paid Hours	\$ 8,397	100%	\$ 8,397	\$ 60,385	