

Chelsea Campus Budget Proposal 2018

Startup Costs -	\$ 90,000
Recurring costs for 5 months -	\$ 165,035
2 Months of Payroll before start -	\$ 42,020

Total 2018 Budget Proposal for Chelsea Campus \$ 297,055

Annualized Chelsea Budget

	Annual	Monthly
<u>Payroll</u>		
Wages	197,500	16,458
Employer Tax	15,050	1,254
401k Employer	8,375	698
Health Insurance	31,200	2,600
		-
Facility Rent	21,600	1,800
Web Services	1,100	92
Phone Allowance	2,700	225
Cleaning/Setup	8,400	700
Security	7,000	583
Hospitality	1,200	100
Office Supplies	600	50
Postage	200	17
Printing	5,100	425

Bank Fees	175	15
Benevolence Fund	1,200	100
Church Meals	1,000	83
Marketing	12,000	1,000
Repair/Maint	1,200	100
Missions Tithe	10,000	833
Mileage	480	40
Worship Ministry	25,000	2,083
Adult Ministry	5,000	417
Student Ministry	16,000	1,333
Childrens Ministry	15,000	1,250
Childcare	9,000	750