

Worship Committee 2015 Budget Proposal

Category	2014 Budget	YTD Expenses	Projected 2014 Expenses	Proposed 2015 Budget	Explanation
Education	\$100.00	\$197.92	\$197.92	\$200.00	<i>workshops, webcasts, books</i>
Media: videos & images	\$650.00	\$407.35	\$650.00	\$816.00	<i>3 videos/month, 1 image/week, \$8 supplies/week</i>
Supplies	\$225.00	\$168.59	\$250.00	\$225.00	
Communion: juice & store bought bread	\$100.00	???	???	\$100.00	
Control booth: batteries & equipment	\$620.00	\$0.00	\$600.00	\$100.00	<i>2014 budget included software upgrades (October 2014)</i>
Office supplies: bulletins	\$600.00	\$445.04	\$600.00	\$600.00	
Licenses : music & video	\$461.00	\$461.00	\$461.00	\$461.00	
Piano tuning: \$215 each	\$600.00	\$430.00	\$600.00	\$645.00	
Bell choir: music & repairs	\$300.00	\$88.00	\$300.00	\$300.00	
*Praise band: guitar strings & equipment (new in 2015)	\$0.00	\$311.00	\$311.00	\$300.00	<i>2014 expenses were paid out of designated funds</i>
*Choir: music (new in 2015)	\$0.00	\$0.00	????	\$300.00	<i>2014 expenses to be paid out of designated funds.</i>
*Organist/pianist: Music (new in 2015)	\$0.00	\$100.00	\$200.00	\$200.00	<i>2014 expenses were paid out of designated funds</i>
Total	\$3,656.00	\$2,608.90	\$4,169.92	\$4,247.00	

Projected expenses represent the actual costs of our committee. Some of the expenses **were not** reimbursed. We do not expect members to absorb committee costs. ***All of our musicians have ongoing expenses.**

Worship Related Designated Funds	line	amount available	Explanation
Bell Choir	36	-\$2.54	<i>Cyndi: Take \$2.54 from the bell choir budget above to create a \$0 balance.</i>
Celebration Music	29	\$150.00	<i>\$0 balance after the keyboard repair is paid.</i>
Chancel Choir	61	\$0.31	
Drama & Production	9	\$407.93	
Sanctuary	19	\$81.54	<i>\$0 balance after the paint bill is paid.</i>
Tape Ministry	6	\$403.85	<i>Cyndi: Please rename, "Shut-In Ministry"</i>
Worship	12	\$810.00	<i>To be used for equipment repair/replacement</i>
Total		\$1,851.09	<i>Anticipated balance as of Dec. 2014: \$800-1600</i>