

**CARLINGFORD BAPTIST CHURCH
DETAILED BUDGETS 2019**

	2017-18 预算	2017-18 实际	差异 \$	2018-19 预算	增加 %	2019-20 预测	增加 %	注解
INCOME收入								
GENERAL INCOME一般收入								
Tithes & Offerings 奉献 (包括十一奉献)	377,639	358,643	18,996	391,505	9.2%	440,558	12.5%	
Income from ESL Ministry 英语班	3,800	3,700	100	5,000		5,100	2.0%	
Interest from General accounts 银行利息	300	430	(130)	430	0.0%	440	2.0%	
Other Income 其他	2,700	22,068	(19,368)	12,110	2.0%	2,150	2.0%	Sponsorship 教会周报赞助收入 2017-18 \$20k; 2018-19 \$10k
	384,439	384,841	(402)	409,045		448,248		
SPECIAL PURPOSE INCOME 特定用途收入								
Income designated for Missions 宣教	26,800	35,482	(8,682)	36,200	2.0%	36,900	2.0%	
Income for Property Maintenance 物业	14,480	11,906	2,574	12,900	8.0%	13,900	8.0%	
Income for Church Bus 小巴士	233	255	(22)	260	2.0%	270	2.0%	
Interest from Property Development accounts 物业基金利息	7,200	10,970	(3,770)	7,500		-		Property Development funds spent 2019-20
Less: Transfer to Property Development reserve 存入物业基金	(7,200)	(10,970)	3,770	(7,500)		-		
Transfer from (to) Korean Ministry reserve 韩语事工	-	(4,085)		10,560		-		
Transfer to close ESL Ministry reserve 英语班收入	-	2,707	(2,707)	-		-		
	41,513	46,265	(8,837)	59,920		51,070		
TOTAL INCOME 收入合计	425,952	431,106	(9,239)	468,965		499,318		
EXPENDITURE 支出								
EXPENSES FROM SPECIAL PURPOSE INCOME 特定用途奉献的支出								
Payments designated to Missions 宣教事工	26,800	35,482	(8,682)	36,200		36,900		
Property Maintenance 物业维修	14,480	19,702	(5,222)	23,353		13,900		
Less: Transfer from Property Maintenance reserve 从物业基金转入	-	(7,796)	7,796	(10,453)		-		
Church Bus expenses 小巴士费用	3,960	5,171	(1,211)	5,500	6.0%	5,720	4.0%	
Less: Transfer from Church Bus reserve 从小巴士基金转入	(3,727)	(3,727)	-	-		-		
	41,513	48,832	(7,319)	54,600		56,520		

**CARLINGFORD BAPTIST CHURCH
DETAILED BUDGETS 2019**

	2017-18 预算	2017-18 实际	差异 \$	2018-19 预算	增加 %	2019-20 预测	增加 %	注解
EMPLOYMENT 员工								
Pastoral staff 牧师/传道人	253,840	236,599	17,241	280,523	2.5%	292,203	2.5%	2018-19: Senior 100% Mandarin 60% Korean 54% Youth 60% Children 40% 2018-19: Bus Mgr 30% Office 60% Cleaner 24%
Admin & Cleaning staff 行政 & 清洁工	64,757	69,593	(4,836)	65,667	2.5%	67,303	2.5%	
Training & welfare 培训 & 福利	2,538	1,685	853	2,805	2.5%	2,922	2.5%	
	321,135	307,877	13,258	348,995		362,428		
MINISTRY & MISSION 事工 & 宣教								
Worship services 崇拜	10,810	10,756	54	8,500	2.0%	8,700	2.0%	只有2017-18 年额外增加了\$2500
Mandarin ministry 国语	2,420	1,584	836	2,700	2.0%	2,750	2.0%	
Korean ministry 韩语	5,344	1,144	4,200	2,700	2.0%	2,750	2.0%	
ESL ministry 英语班	-	-	-	2,000		2,040	2.0%	
Adult ministries & discipleship 成人事工 & 门徒培训	180	-	180	200	2.0%	200	2.0%	
Youth & Young adults 青少年	2,610	2,701	(91)	2,700	2.0%	2,750	2.0%	
Children 儿童	870	577	293	890	2.0%	910	2.0%	
Community outreach & Multicultural 社区外展 & 多元文化	1,000	1,233	(233)	1,260	2.0%	1,290	2.0%	
Hospitality 关怀	300	185	115	310	2.0%	320	2.0%	
Gifts to Missions, School ministry & Baptist events 宣教士、学校事工 & 浸信会活动	11,000	10,950	50	11,000	0.0%	12,000	10.0%	Missions 宣教事工 2018-19 \$9k; 2019-20 \$10k
Baptist Association partnership contribution 浸联会	16,000	16,660	(660)	19,580	5.0%	22,030	5.0%	Fixed percentage of offerings 固定比例(奉献收入的5%)
	50,534	45,790	4,744	51,840		55,740		
ADMINISTRATION, COMMUNICATION & FACILITY 行政、通讯 & 设备								
Stationery, Office equipment & supplies 文具用品	5,280	4,668	612	4,760	2.0%	4,860	2.0%	
Subscriptions & Other admin expenses 书报杂志	2,090	1,610	480	1,640	2.0%	1,670	2.0%	
Communication - telephone/Internet/postage 通讯	4,310	3,755	555	3,830	2.0%	3,910	2.0%	
Staff technology 员工科技设备	-	-	-	3,120		3,180	2.0%	Technology devices 科技设备
Waste disposal & Other facility expenses 废物处理 & 其他设施	3,030	3,831	(801)	3,910	2.0%	3,990	2.0%	
Electricity & water 水电费	7,770	6,132	1,638	6,250	2.0%	6,380	2.0%	
Insurance - Property & General liabilities 保险费	11,090	10,611	479	10,820	2.0%	11,040	2.0%	
	33,570	30,607	2,963	34,330		35,030		
TOTAL EXPENSES 支出合计	446,752	433,106	13,646	489,765	13.1%	509,718	4.1%	
SURPLUS / (DEFICIT) 盈余/(亏损)	(20,800)	(2,000)	(22,885)	(20,800)		(10,400)		