

Otter Creek Church of Christ
6 Proposed Budgets Compared to 2015 Budgets and Act

Ministry	2016 Budget	2015 Budget
Administrative (General)	118,384	94,588
Administrative (Salaries & Benefits)	235,872	247,692
Buildings & Grounds	368,854	362,527
Capital Expenditures	5,000	11,200
Debt Service	294,156	295,055
Ministry Team	1,063,634	1,021,088
Total Staff Expenses	2,085,900	2,032,150
Adult Spiritual Growth	6,468	6,900
Children's Ministry	136,814	120,024
Christian Services	113,620	120,760
Community Life	14,076	17,600
Consignment Sale	-	-
Counseling	(3,366)	(6,900)
Elders	735	1,800
Executive Minister	6,370	14,500
Fellowship	10,653	18,500
Fellowship One	15,204	13,540
Foreign Missions	139,189	143,530
Hospitality Ministry	1,176	3,010
Marriage Ministry	1,568	2,300
Men's Ministry	1,460	2,000
Ministry Coordinating Committee	-	2,600
Missional Discipleship (Benevolence)	36,095	28,500
New and Prospective Members	7,252	6,520
OC Summer Camp	25,088	20,000
Preaching & Teaching Minister	13,720	15,000
Room in the Inn	911	930
Security / First Responder / Parking	18,130	17,940
Technology	51,730	44,260
Website Administration	3,200	3,400
Well House	13,132	16,015
Women's Ministry	2,293	5,640
Worship	55,084	47,675
Young Adults	38,852	40,000
Youth Ministry (Global)	66,540	66,880
Youth Ministry (High School)	25,537	22,070
Youth Ministry (Middle School)	29,233	30,490
Total Ministry Expenses	830,764	825,484
Total Operating Expenses	2,916,664	2,857,634
Maintenance Reserve	36,000	84,000
Additional Debt Service	206,000	240,000
Total	3,158,664	3,181,634