

**Otter Creek Church of Christ**  
**2017 Budget Compared to 2016 Budget**

Ministry	2017 Budget	2016 Budget
Administrative (General)	80,285	106,084
Administrative (Salaries & Benefits)	280,762	235,872
Buildings & Grounds	343,499	368,854
Capital Expenditures	-	5,000
Debt Service	101,718	108,217
Ministry Team	1,101,634	1,063,634
<b>Total Fixed Expenses</b>	<b>1,907,898</b>	<b>1,887,661</b>
Adult Spiritual Growth	5,300	6,468
Children's Ministry	145,395	136,814
Christian Services	109,600	113,620
Community Life	13,441	14,076
Consignment Sale	-	-
Counseling	(2,250)	(3,366)
Elders	600	735
Executive Minister	4,500	5,870
Fellowship	8,125	10,653
Fellowship One	14,924	15,204
Foreign Missions	139,190	139,189
History Project	-	500
Hospitality Ministry	925	1,176
Marriage Ministry	1,550	1,568
Men's Ministry	1,600	1,460
Ministry Coordinating Committee	1,000	-
Missional Discipleship (Benevolence)	46,531	36,095
New and Prospective Members	6,000	7,252
OC Summer Camp	25,088	25,088
Preaching & Teaching Minister	12,000	13,720
Room in the Inn	600	911
Security / First Responder / Parking	21,380	18,130
Technology	73,396	64,028
Website Administration	22,168	3,200
Well House	5,332	13,132
Women's Ministry	3,400	2,293
Worship	55,466	55,084
Young Adults	41,000	38,852
Youth Ministry (Global)	91,451	74,440
Youth Ministry (High School)	20,800	18,087
Youth Ministry (Middle School)	23,500	28,783
<b>Total Ministry Expenses</b>	<b>892,012</b>	<b>843,062</b>
<b>Total Operating Expenses</b>	<b>2,799,910</b>	<b>2,730,723</b>

Maintenance Reserve	36,000	36,000
Additional Debt Service	396,038	391,939
<b>Total</b>	<b>3,231,948</b>	<b>3,158,662</b>