

## 2019 Cyclical San Diego Budget

<b>ANNUAL INCOME</b>	Year 2	Notes
Income from Investment Fund	\$ 105,828	
Grant from Synod	\$ 21,750	Matching grants for our CSD churches and assessment center scholarships
Grant from Kingdom Builder Foundation	\$ 5,000	Application submitted September 2018
<b>Total Annual Income</b>	<b>\$ 132,578</b>	
<b>ANNUAL EXPENSES</b>	Year 2	
<b>Cyclical Fees</b>		
Cyclical Fee	\$ 7,000	From Year 3, there will be an annual increase of 3-5%
Developer Fee	\$ 3,500	Reflects half the fee & travel for Year 1 from Cory Marquez
Travel	\$ 750	
<b>Presbytery</b>		
Starters Gatherings: Meals, room reservation, etc.	\$ 2,500	11 months of gatherings @ approx. \$227/meal
Starters Gatherings: Speakers	\$ 1,800	9 months of honorariums @ \$200/each (remaining sessions will be covered in house)
Starters: Coaches	\$ 4,500	5 coaches @ \$75/hour for 12 months
Discerners Gatherings: Meals, room reservation, etc.	\$ 1,200	5 months of gatherings @ approx. \$240/meal • Goal is to start separate Discerners gathering in 2019
Discerners Gatherings: Speakers	\$ 800	4 months of honorariums @ \$200/each (remaining sessions will be covered in house)
Discerners: Coaches	\$ 2,700	3 coaches/therapists/spiritual directors @ \$75/hour for 12 months
Grants available to CSD church plants	\$ 40,000	This includes \$20,000 directly from CSD plus \$20,000 in matching grants from Synod
Scholarships for Assessment Centers	\$ 3,500	Support for 5 new leaders @\$700/each • Will require leaders to invest financially as well in assessment
Website	\$ 250	
<b>Director (30 hours per week)</b>		
Salary	\$ 52,500	Reflects shift to 3/4 time for Daniel
Payroll Tax	\$ 4,016	
Worker's Comp	\$ 352	
Dental	\$ 1,650	
Study Leave	\$ 1,000	
Recruiting and Professional Expenses	\$ 2,400	
Cell Phone	\$ 360	
Mileage/Travel	\$ 1,800	
<b>Total Annual Expenses</b>	<b>\$ 132,578</b>	
<b>Income Less Expenses</b>	<b>\$0</b>	