

**First Presbyterian Church of El Paso
2017 Budget**

Account Description	2016 YTD Actual	2017 Budget
INCOME:		
Total Income	\$ 537,896	\$ 535,500
Expenses:		
Total A&F Administration	88,107	87,500
Total A&F Personnel - Salaries	207,941	208,000
Total A&F - Other Benefits	53,809	55,900
Total Evangelism	16,279	21,800
Total Family Ministries	14,390	17,600
Total Property	112,295	109,000
Total Worship	43,587	17,700
Total Expenses	\$ 536,408	\$ 517,500
Net Surplus (Deficit)	\$ 1,488	\$ 18,000
Campus Improvements		\$ 38,000