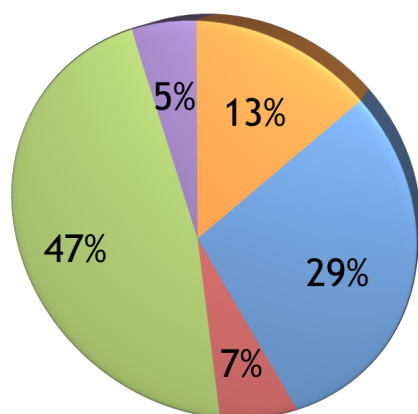


2017 Operating Budget



		<u>Monthly</u>	<u>Annual</u>
INCOME			
Giving	Tithes & Offerings	\$50,000	\$600,000
	Total Giving	\$50,000	\$600,000
Total Income		\$50,000	\$600,000
EXPENSES			
Outreach	Local Missions/Partnerships (4.4%)	(\$2,200)	(\$26,400)
	State/Regional Giving (1%)	(\$500)	(\$6,000)
	International Missions/Partnerships (4%)	(\$2,000)	(\$24,000)
	Benevolence (1.5%)	(\$750)	(\$9,000)
	Mission trip	(\$833)	(\$10,000)
	Total Outreach	(\$6,283)	(\$75,400)
OPERATIONS			
Facilities	Building payment	(\$11,000)	(\$132,000)
	Janitorial	(\$365)	(\$4,380)
	Hospitality supplies	(\$300)	(\$3,600)
	Maintenance/repairs	(\$300)	(\$3,600)
	Utilities	(\$2,200)	(\$26,400)
	Property & Liability Insurance	(\$222)	(\$2,664)
	Total Facilities	(\$14,387)	(\$172,644)
Administration	Computers/Software	(\$800)	(\$9,600)
	CPA	(\$325)	(\$3,900)
	Online Communication	(\$170)	(\$2,040)
	Office Supplies	(\$480)	(\$5,760)
	Background checks	(\$50)	(\$600)
	Online banking/Contribution fees	(\$465)	(\$5,580)
	Marketing	(\$100)	(\$1,200)
	Safety/Security	(\$35)	(\$420)
	Total Administration	(\$2,425)	(\$29,100)
Total Operation Costs		(\$16,812)	(\$201,744)
MINISTRIES			
Worship Arts/Production	Worship Supplies	(\$125)	(\$1,500)
	Equipment	(\$150)	(\$1,800)
	Environment	(\$83)	(\$1,000)
	Volunteer Support/Development	(\$150)	(\$1,800)
	Total Worship Arts/Production	(\$508)	(\$6,100)
Life Kids	Volunteer Support/Development	(\$183)	(\$2,200)
	Curriculum Supplies	(\$200)	(\$2,400)
	Printing	(\$150)	(\$1,800)
	General Supplies	(\$108)	(\$1,300)
	Family Communication	(\$92)	(\$1,100)
	Events	(\$33)	(\$400)
	Total Life Kids	(\$767)	(\$9,200)

EKO Students	Events	(\$242)	(\$2,900)
	Leader Development	(\$158)	(\$1,900)
	Promotion	(\$70)	(\$835)
	Weekly Gathering	(\$50)	(\$600)
	Total EKO Students	(\$520)	(\$6,235)
College/Young Adults Ministry	Events	(\$284)	(\$3,410)
	Supplies	(\$66)	(\$790)
	Total College/Young Adults Ministry	(\$350)	(\$4,200)
Women's Ministry	Childcare	(\$133)	(\$1,600)
	Supplies	(\$33)	(\$400)
	Curriculum	(\$25)	(\$300)
	Leader Development	(\$73)	(\$880)
	Total Woman's Ministry	(\$265)	(\$3,180)
Men's Ministry	Supplies	(\$50)	(\$600)
	Total Men's Ministry	(\$50)	(\$600)
Life Groups	Supplies	(\$25)	(\$300)
	Total Life Groups	(\$25)	(\$300)
Counseling	Supplies	(\$25)	(\$300)
	Total Counseling	(\$25)	(\$300)
Events	Supplies	(\$50)	(\$600)
	Total Events	(\$50)	(\$600)
Discipleship	Covenant Membership	(\$40)	(\$480)
	Training	(\$200)	(\$2,400)
	Total Discipleship	(\$240)	(\$2,880)
Leadership & Ministry Development	Leadership Development	(\$300)	(\$3,600)
	Volunteer appreciation	(\$200)	(\$2,400)
	Speaker Honorariums	(\$83)	(\$1,000)
	Total Development	(\$583)	(\$7,000)
	Total Ministries	(\$3,383)	(\$40,595)
STAFF			
	Salary	(\$22,800)	(\$273,600)
	Continuing Education	(\$417)	(\$5,000)
	Workers' Compensation	(\$105)	(\$1,260)
	Ministry Expense	(\$200)	(\$2,400)
	Total Staff	(\$23,522)	(\$282,260)
	Total Expense	(\$50,000)	(\$600,000)
	Net Gain/Loss	\$0	\$0



- Outreach
- Facilities
- Administrative
- Ministries
- Staff