

2018 Life Church Budget



		2nd Quarter Actual	Budgeted
INCOME			
Giving	Tithes & Offerings	\$402,937	\$330,000
	Total Giving	\$402,937	\$330,000
	Total Income	\$402,937	\$330,000
EXPENSES			
Outreach	Local Missions/Partnerships (6%)	\$17,356	\$19,800
	State/Regional Giving (1%)	\$5,120	\$3,300
	International Missions/Partnerships (4%)	\$7,581	\$13,200
	Benevolence (1.5%)	\$5,230	\$4,950
	Mission Events	\$5,008	\$8,750
	Total Outreach	\$40,295	\$50,000
OPERATIONS			
Facilities	Building payment	\$60,000	\$60,000
	Janitorial	\$3,426	\$2,100
	Hospitality supplies	\$465	\$1,404
	Maintenance/repairs	\$5,710	\$3,600
	Utilities	\$10,423	\$9,000
	Property & Liability Insurance	\$1,912	\$2,100
	Total Facilities	\$81,936	\$78,204
Administration	Computers/Software	\$10,292	\$7,200
	CPA	\$2,080	\$2,100
	Online Communication	\$966	\$3,000
	Office Supplies	\$1,770	\$2,400
	Background checks	\$532	\$450
	Online banking/Contribution fees	(\$1,086)	\$4,608
	Safety/Security	\$0	\$600
	Total Administration	\$14,554	\$20,358
	Total Operation Costs	\$96,490	\$98,560
MINISTRIES			
Worship Arts/Production	Worship Supplies	\$1,942	\$750
	Equipment	\$937	\$1,400
	Volunteer Support/Development	\$0	\$900
	Total Worship Arts/Production	\$2,879	\$3,050
Life Kids	Volunteers	\$557	\$2,180
	Printing	\$1,671	\$1,000
	Events	(\$2,171)	\$975
	Curriculum Supplies	\$1,812	\$1,000
	General Supplies	\$3,935	\$890
	Family Resources	\$80	\$715
	Total Life Kids	\$5,884	\$6,760
EKO Students	Events	\$1,325	\$1,000
	Leader Development	\$254	\$1,000
	Camp & Retreats	(\$8,093)	\$2,000
	Total EKO Students	(\$6,514)	\$4,000
Collide Ministry	Nitelite	\$483	\$1,500
	Life Groups	\$443	\$500
	Supplies	\$346	\$500
	Total Collide Ministry	\$1,272	\$2,500

Adult Ministry	Coffee Break	\$954	\$1,850
	Women's Events/Development	\$27	\$1,000
	Men's Events/Development	\$52	\$1,000
	Life Groups	\$401	\$300
	Other Groups	\$43	\$600
	Discipleship	\$167	\$600
	Total Adult Ministry	\$3,729	\$5,350
Ministry Development	Care/Prayer	\$117	\$300
	Mission Team	\$0	\$500
	Events	\$1,104	\$600
	First Impressions	\$151	\$250
	Total Ministry Development	\$1,372	\$1,650
Leadership Development	Development	\$3,555	\$3,000
	Appreciation	\$153	\$1,800
	Guest Speaker Honorariums	\$500	\$500
	Total Leadership Development	\$4,208	\$5,300
Total Ministries		\$12,830	\$28,610
STAFF			
	Salary	\$133,659	\$148,500
	Continuing Education	\$1,880	\$2,500
	Workers' Compensation	\$0	\$630
	Ministry Expense	\$0	\$1,200
Total Staff		\$135,539	\$152,830
Total Expense		\$285,154	\$330,000
Net Gain/Loss		\$117,783	\$0