

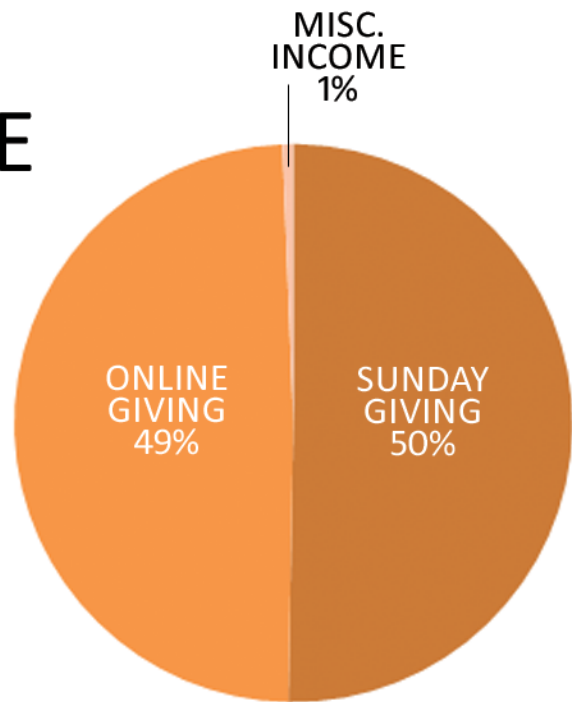


ANNUAL BUDGET

BUDGET YEAR SEPTEMBER 2018 - AUGUST 2019

ONE FUND INCOME \$565,724

- SUNDAY GIVING
- ONLINE GIVING
- MISC. INCOME



SUNDAY GIVING | \$285,484 | 50%

GIVING IN PERSON ON SUNDAY, OR MID-WEEK THROUGH MAIL

ONLINE GIVING | \$278,674 | 49%

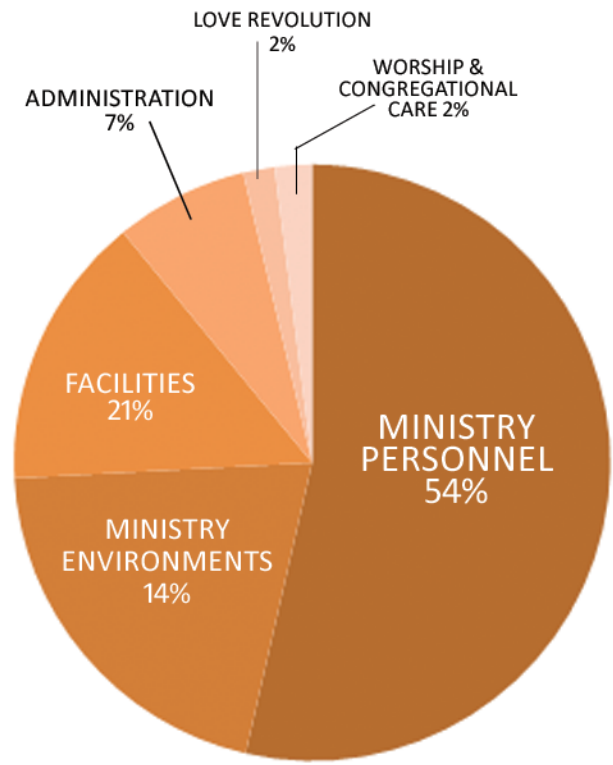
RECURRING DONATIONS, ONE-TIME DONATIONS, TEXT-TO-GIVE

MISCELLANEOUS INCOME | \$1,566 | 1%

MINISTRY INCOME SUCH AS CAFE, MINISTRY OR CHURCH-WIDE EVENTS, TICKETS, ETC.

EXPENSES \$544,484

- MINISTRY PERSONNEL
- FACILITIES
- MINISTRY ENVIRONMENTS
- ADMINISTRATION
- LOVE REVOLUTION
- WORSHIP & CONGREGATIONAL CARE



MINISTRY PERSONNEL | \$291,782 | 54%

SALARIED, PART-TIME AND STIPEND EMPLOYEES WAGES AND TAXES

FACILITIES | \$112,066 | 21%

DEPRECIATION, EQUIPMENT, FACILITY RENTAL, REPAIR AND MAINTENANCE, JANITORIAL, MORTGAGE, PROPERTY INSURANCE, UTILITIES

MINISTRY ENVIRONMENTS | \$81,060 | 14%

COMMUNITY GROUPS, RENOVATION STATION, RENOVATE LIVE, FIRST IMPRESSIONS, PASTORAL EXPENSES

ADMINISTRATION | \$39,321 | 7%

ACCOUNTING, BANKING SERVICES, OFFICE SUPPLIES, COPIER CONTRACTS, PAYROLL, ONLINE FEES

LOVE REVOLUTION | \$9,300 | 2%

RECURRING SUPPORT FOR SARAH HENDEE AND VARIOUS PARTNERSHIPS, HONORARIUMS, CCDA CONFERENCE


WORSHIP & CONGREGATIONAL CARE | \$10,955 | 2%

MEDIA PRODUCTION, MUSIC, TECH, COMFORT AND CARE

297
FIRST TIME
GUESTS 

 **28**
BAPTISMS

3 
BABY
DEDICATIONS

293 
AVERAGE
ATTENDANCE

138 
STRATEGIC
SERVING
VOLUNTEERS

 **47%**
PEOPLE WHO
ATTEND & SERVE

on *mission* to **ENSURE** *that* **EVERY** MAN, woman **& CHILD** HAVE repeated OPPORTUNITIES *..... TO HEAR and SEE* *the* **GOSPEL** *of* JESUS CHRIST

116 COMPLETED
GROWTH TRACK 

218 FORMAL
MEMBERS 

599 
DIAPERS
CHANGED

CHILDREN'S OFFERING 
PRISCILLA PROJECT \$188
SARAH HENDEE \$150

5,200 
CUPS OF
COFFEE
SERVED

 COMMUNITY
GROUPS
SPRING 2018 **9**
FALL 2019 **11**

 **742**
EASTER SUNDAY
ATTENDANCE

ROCK THE LOT **385**
ATTENDANCE

157 
ACCEPTED
SALVATION