



Total General Operating Budget FY '17, By Ministry Area

<u>Ministry Area</u>	<u>General Operating Budget FY '17</u>	
Children's Ministries	\$279,295	Sonlight & Club 56 class supplies, curriculum, Child Dedication, Baptism, parents resources, special events
Student Ministries	\$154,890	Youth Group, camp, retreats, special events
Adult Ministries	\$335,830	Baptism, Equipping the Church, Bible studies, discipleship, ministry initiatives
Community Care	\$168,775	Hospital and home visitations, funerals, Community Care Fund administration
Missions	\$242,455	Global and local missions support, missions trips, Bibles, projects, missions weekend
Facilities/Vehicles	\$436,725	Utilities, janitorial supplies, buildings and grounds upkeep, vehicles
Creative Arts	\$348,955	Sunday services, music and video, licensing, A/V equipment, lighting, teaching resources
Communications	\$262,450	Program printing, ministry or event printing, photography, website, social media, advertising
Hospitality/Guest Services	\$97,435	Coffee services, décor and hospitality supplies
Administration/Management	\$759,335	Teaching, Telephone, office and computer equipment, software licensing, liability insurance, leadership, IT services
Facility Loan Payments	\$225,075	Mortgage payments (main campus and office buildings)
Capital Spending	\$28,600	Priority equipment, maintenance, and remodeling projects
Wind of Spirit and Capital Reserve Fund	\$55,000	Unforeseen/emergency community relief and missional needs
FY '17 TOTAL	<u>\$3,394,820</u>	
FY '17 WEEKLY NEED	<u>\$65,285</u>	