

# Total General Operating Budget FY '18, By Ministry Area



<b>Ministry Area</b>	<b>General Operating Budget FY '18</b>	
Children's Ministries	\$240,675	Sonlight & Club 56 class supplies, curriculum, Child Dedication, Baptism, parents resources, special events
Student Ministries	\$160,335	Youth Group, camp, retreats, special events, mission trips
Adult Ministries	\$229,652	Baptism, Equipping the Church, Bible studies, discipleship, ministry initiatives
Community Care	\$141,383	Hospital and home visitations, funerals, Community Care Fund administration
Missions	\$178,490	Global and local missions support,
Facilities/Vehicles	\$473,755	Utilities, janitorial supplies, buildings and grounds upkeep, vehicle repair and maintenance
Creative Arts	\$306,900	Sunday services, music and video, licensing, A/V equipment, lighting, teaching resources
Communications	\$266,545	Program printing, ministry or event printing, photography, website, social media, advertising
Hospitality/Guest Services	\$79,240	Coffee services, décor and hospitality supplies
Administration/Management	\$758,900	Teaching, Telephone, office and computer equipment, software licensing, liability insurance, leadership, IT services
Facility Loan Payments	\$174,000	Mortgage payments (main campus and office buildings)
Capital Spending	\$30,000	Priority equipment, maintenance, and remodeling projects
Capital Reserve Fund	\$80,125	Reserve for future capital needs
<b>FY '18 TOTAL</b>	<b>\$3,120,000</b>	
<b>FY '18 WEEKLY NEED</b>	<b>\$60,000</b>	