

Average GTO per week	\$169,500
Percent Increase	0.00%
	\$169,500

INCOME SUMMARY	
General Tithes and Offering	\$ 8,814,000
Department Income	\$ 790,705
Designated Miscellaneous	\$ -
Usable Income	\$ 9,604,705

TOTAL BUDGET	
USABLE INCOME	\$ 9,604,705
TOTAL EXPENSES	9,604,705
BALANCE	\$ -

MINISTRY DEPARTMENT	2010/2011 BUDGET	
	INCOME	EXPENSE
PERSONNEL		\$ 4,622,117
CORE RESOURCES	\$ 45,000	\$ 2,263,905
Debt&Leases		
Principal		\$ 308,329
Interest		\$ 831,371
Leases		\$ -
Total Debt & Leases	\$ -	\$ 1,139,700
Facilities		
Rockrimmon	\$ -	\$ 598,100
Woodmen Heights	\$ -	\$ 204,700
Total Facilities	\$ -	\$ 802,800
Finance	\$ 45,000	\$ 119,700
Information Tech	\$ -	\$ 175,805
Operations	\$ -	\$ 5,900
CAPITAL		\$ -
Reserves (Capital Fund)		\$ 20,000
EXPERIENCE	\$ 181,875	\$ 306,375
Connecting	\$ -	\$ 32,000
Institute	\$ 4,500	\$ 6,000
Mens	\$ 55,625	\$ 79,575
Pastoral Care	\$ 17,000	\$ 39,900
Singles (MOSAIC)	\$ 21,100	\$ 34,200
Small Groups	\$ -	\$ 12,000
Womens	\$ 49,675	\$ 67,400
55+	\$ 2,000	\$ 7,500
Sports & Fitness	\$ 31,975	\$ 27,800

MINISTRY DEPARTMENT	2010/2011 BUDGET	
	INCOME	EXPENSE
EXPLORATION	\$ 273,830	\$ 618,178
Children	\$ 10,230	\$ 93,192
Early Childhood	\$ 1,250	\$ 160,922
Elementary	\$ 14,000	\$ 12,380
AWANA	\$ 22,150	\$ 29,495
Childrens Total	\$ 47,630	\$ 295,989
Student	\$ 5,400	\$ 18,700
High School	\$ 29,400	\$ 70,600
Middle School	\$ 41,400	\$ 82,889
Student Missions	\$ 150,000	\$ 150,000
Student Total	\$ 226,200	\$ 322,189
EXPRESSION	\$ 290,000	\$ 1,525,980
Global Impact Budget	\$ -	\$ 1,057,680
Global Impact Flowthrough	\$ 200,000	\$ 200,000
Global Impact Total	\$ 200,000	\$ 1,257,680
Preaching Support	\$ -	\$ 30,000
Woodmen Heights	\$ -	\$ 18,300
Worship	\$ 90,000	\$ 220,000
Office of Senior Pastor	\$ -	\$ 268,149
Communications	\$ -	\$ 158,287
Human Resources	\$ -	\$ 66,862
Office of Senior Pastor	\$ -	\$ 43,000
CHURCH OPERATING TOTAL	\$ 790,705	\$ 9,604,704
CONNECTIONS BOOKSTORE		
Connections Bookstore		
Retail Services & Operations	\$ 268,046	\$ 310,806
CD and Tape Ministry	\$ 19,800	\$ 4,752
Expresso Bar	\$ 61,000	\$ 32,498
BOOKSTORE TOTAL	\$ 348,846	\$ 348,056