

Living Hope Christian Church
Proposed Budget for 2018 – 2019

PROJECTED REVENUE				
	Revenue from Members	182,371.75		
	Revenue from Non-Members	5,831.45		
	BCBC Subsidy/Grant			
	Loose Offering			
TOTAL REVENUE				188,203.20
EXPENSE				
Administration Expense				
	Rent Expense		27,700.00	
	Basic rent plus parking	26,400.00		
	Facility Maintenance	1,300.00		
	Telephone		1,440.00	
	Telephone - Senior Pastor	720.00		
	Telephone -Associate Pastor	480.00		
	Telephone - Administrator	240.00		
	Advertisement & Promotion		850.00	
	Signage and banner	700.00		
	Offering Envelope	0.00		
	Business Card	150.00		
	Equipment Repair & Maintenance		300.00	
	Equipment Lease		1,160.00	
	Depreciation Expense		991.17	
	Software License and subscription		3,443.00	
	Square Space	210.00		
	Planning Centre	1,381.00		
	CCLI	350.00		
	Techsoup	510		
	Aplos	492		
	Media Shout Software presentation	500		
	Directors Liability Insurance		200.00	
	Church Insurance		1,831.00	
	Office Supplies		1,500.00	

	Interest & Bank Charges		200.00						
	Taxes & Licenses		250.00						
Total Administration Expense				39,865.17					
Payroll Expenses									
	Senior Pastor Salary		38,365.44						
	Transportation Allowance		3,500.00						
	Pastor's Housing		8,000.00						
	Employee Benefits - Pension 7% - PJ		3,017.64						
	Employee Insurance (Life and Extended Health)		357.84						
	EI Expense - PJ		1,158.88						
	CPP Expense - PJ		2,461.12						
	Associate Pastor		18,720.00						
	Transport Expense		1,200.00						
	EI Expense		462.94						
	CPP Expense		971.60						
	Administrator		9,640.80						
	EI Expense -AS		224.03						
	CPP Expense - AS		462.74						
Total Payroll Expense				88,543.03					
Membership Expense									
	Conference, Seminary Conference,		800.00						
	Subscription & Books		2,000.00						
	Representation Expense		1,000.00						
	Honorarium for Speakers		400.00						
	Workers Appreciation		600.00						
	Graduation Sunday		250.00						
	Set-up Decoration		200.00						
	Discovery Class		300.00						
	Baptism		400.00						
	Benevolent Fund		600.00						
	Food & Pantry Supplies - General		3,500.00						
Total Membership Expense				10,050.00					
Magnification Expense									
	Annual Worship Team Retreat		250.00						

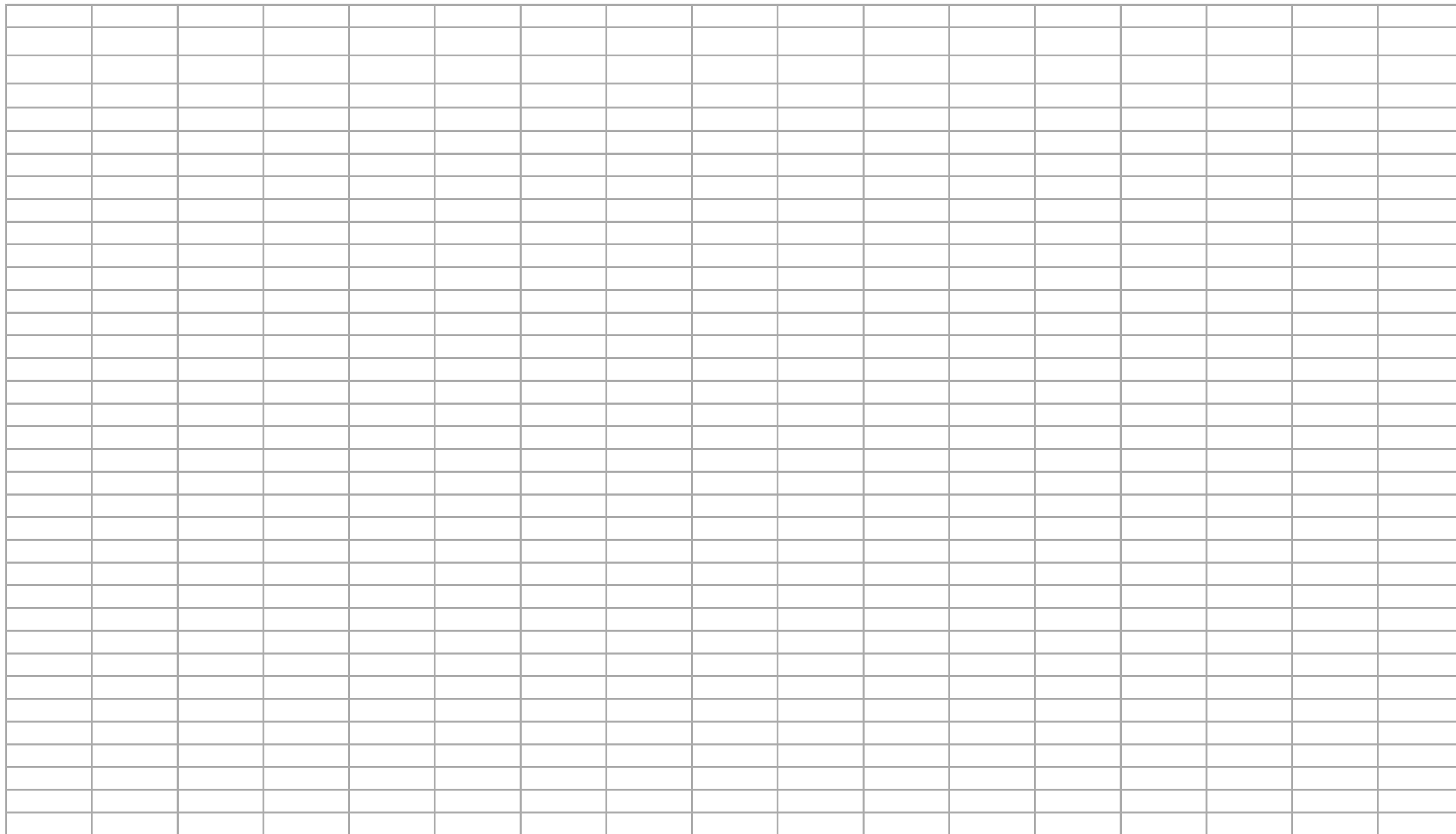
	Gospel Worship Night		150.00						
	Food: Leader Meeting, Team Meeting, Practice, worship central retreat, Gospel worship night.		700.00						
	Worship Team Training Subsidy		300.00						
Total Magnification Expense				1,400.00					
Missions Expense									
	Prayer Ministry		700.00						
	<i>Retreat and speaker</i>	700.00							
	Community Acts of Service		3,200.00						
	Tax Preparation: Software and Misc. Expenses	500.00							
	Nursing Homes:BP/RCM/HV	500.00							
	Breakfast Outreach: (Salvation Army)	300.00							
	School Outreaches: N.W Middle Sc. & 2 Elem. Sc.	500.00							
	Monarch Place: Ministry of Battered Women	300.00							
	Coffee outreach: 400 (4x a year)	200.00							
	Christmas Hamper	500.00							
	Youth/YA Local Outreach	400.00							
	International Missions		10,000.00						
	Living Hope Church Tacloban								
	Student Missionary Worker								
	Bridge Event		7,900.00						
	Church Anniversary	1,000.00							
	Children's Ministry	900.00							
	Easter Sunday: food & décor	900.00							
	Children's Ministry	900.00							
	Christmas Sunday	900.00							
	Mother's Day	400.00							
	Father's Day	400.00							
	New West Comm. Events:partnering City Events	1,500.00							
	Sport Fest	1,000.00							
	BCG Contribution		1,500.00						
	BCBC Contribution		3,000.00						

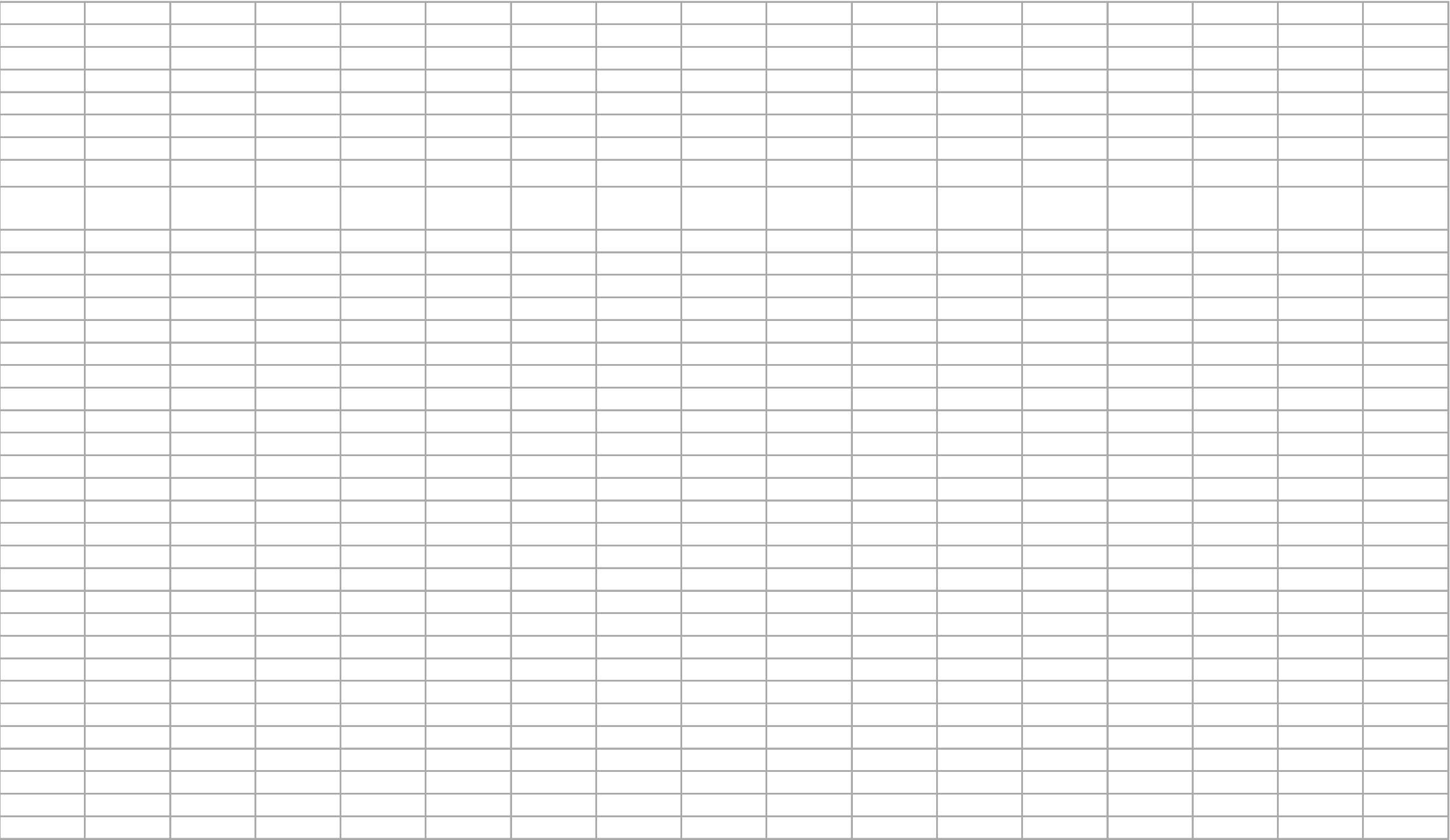
	Local Missionary Support		1,200.00						
Total Missions Expense				27,500.00					
Maturity Expense									
	Discipleship - General		1,500.00						
	Small Group - General		1,500.00						
	Seminars and Conferences		4,620.00						
	CYWC	300.00							
	BCBC Youth Conference	300.00							
	Women's Conference	200.00							
	Men's Conference	200.00							
	Mission Fest	200.00							
	BCBC IYS	200.00							
	Global Lead Summit	300.00							
	Family Life Conference for Couples	300.00							
	Reboot YouthConference	300.00							
	Apologetics Conference	500.00							
	BCBC Leadership Conference	500.00							
	Family Conference	1,000.00							
	Elevate Conference Teacher: March 2019	250.00							
	Mission Fest Club 67 (Subsidy)	70.00							
	Worship Central Conference		320.00						
	Board Meeting and Planning Retreat		2,530.00						
	Leadership Meeting in-house		750.00						
	Ministry Meeting and Planning		2,000.00						
Total Maturity Expense				13,220.00					
Ministry Expense									
	Children Ministry		2,050.00						
	Sunday School Materials	850.00							
	Special Events	600.00							
	Leadership Meeting Expense	300.00							
	Large Group Requirement	300.00							
	Youth Ministry (13-18 years old)		1,675.00						
	Materials	300.00							
	Youth Leader's Meeting	200.00							
	Joint Youth Camp	300.00							

	Christmas Party Youth and YA	100.00							
	Transportation for Conferences and Retreat	375.00							
	Winter retreat Rental	400.00							
	Young Adult (19 years old above)		600.00						
	Materials	100.00							
	Joint Worship night	200.00							
	Young Women Iniative	300.00							
	Ladies Fellowship		500.00						
	Men's Fellowship		500.00						
	Couple's Fellowship		1,000.00						
	Family Ministry		1,000.00						
	Seniors' Fellowship		300.00						
Total Ministry Expense				7,625.00					
TOTAL EXPENSE				188,203.20					
Net Income				0.00					
<i>Weekly revenue</i>				3,619.29					
Note									
1. CAPITAL OUTLAY									
A. Music Instruments = \$2,687.89									
B. Flat Screen TV = 600									
C. Room Dividers Sunday school = 1,000									

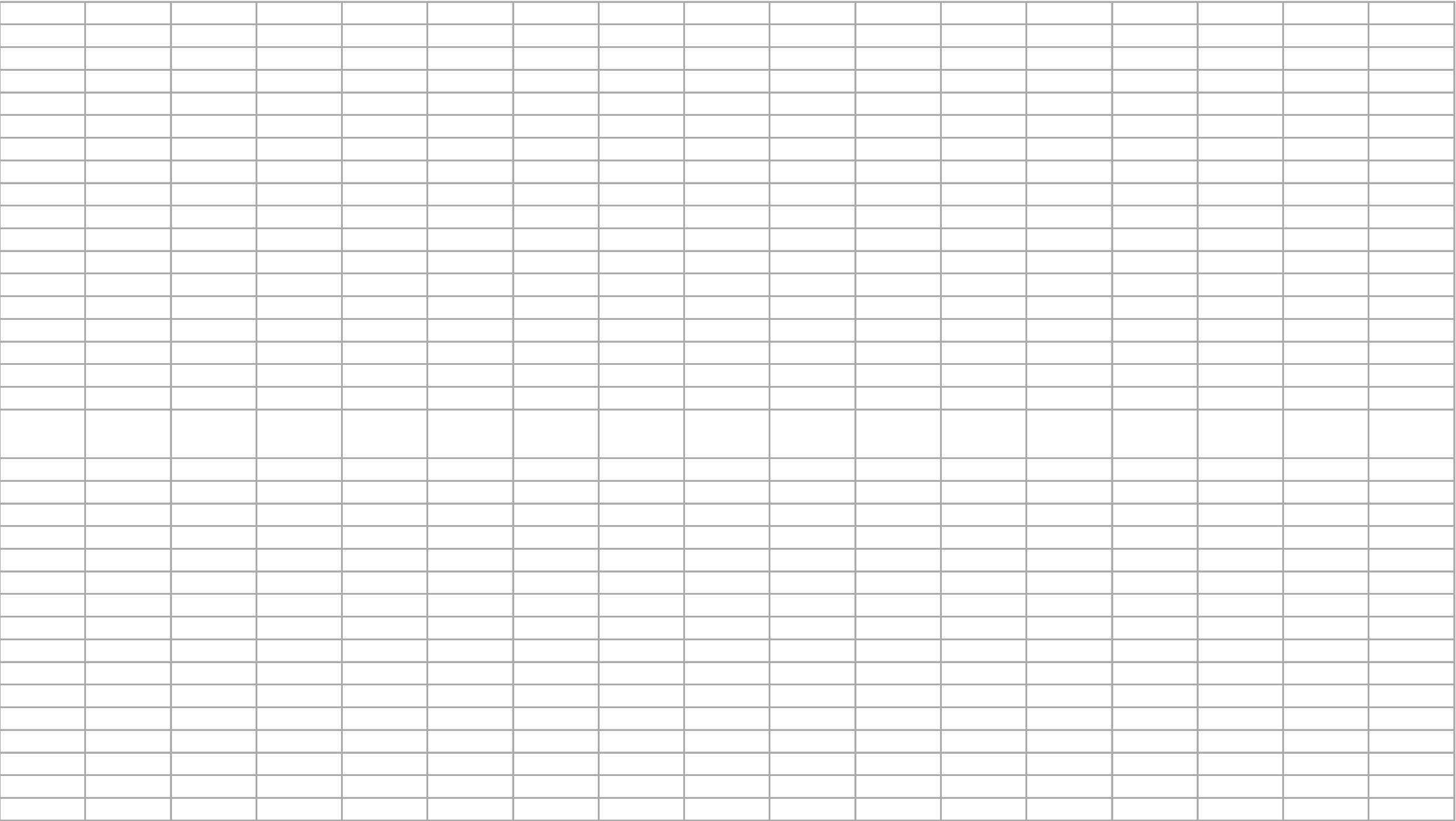
2. Mission Trip expense of \$1700 should be approved by the congregation

3. Senior Pastor and Administrator have 3% salary increase

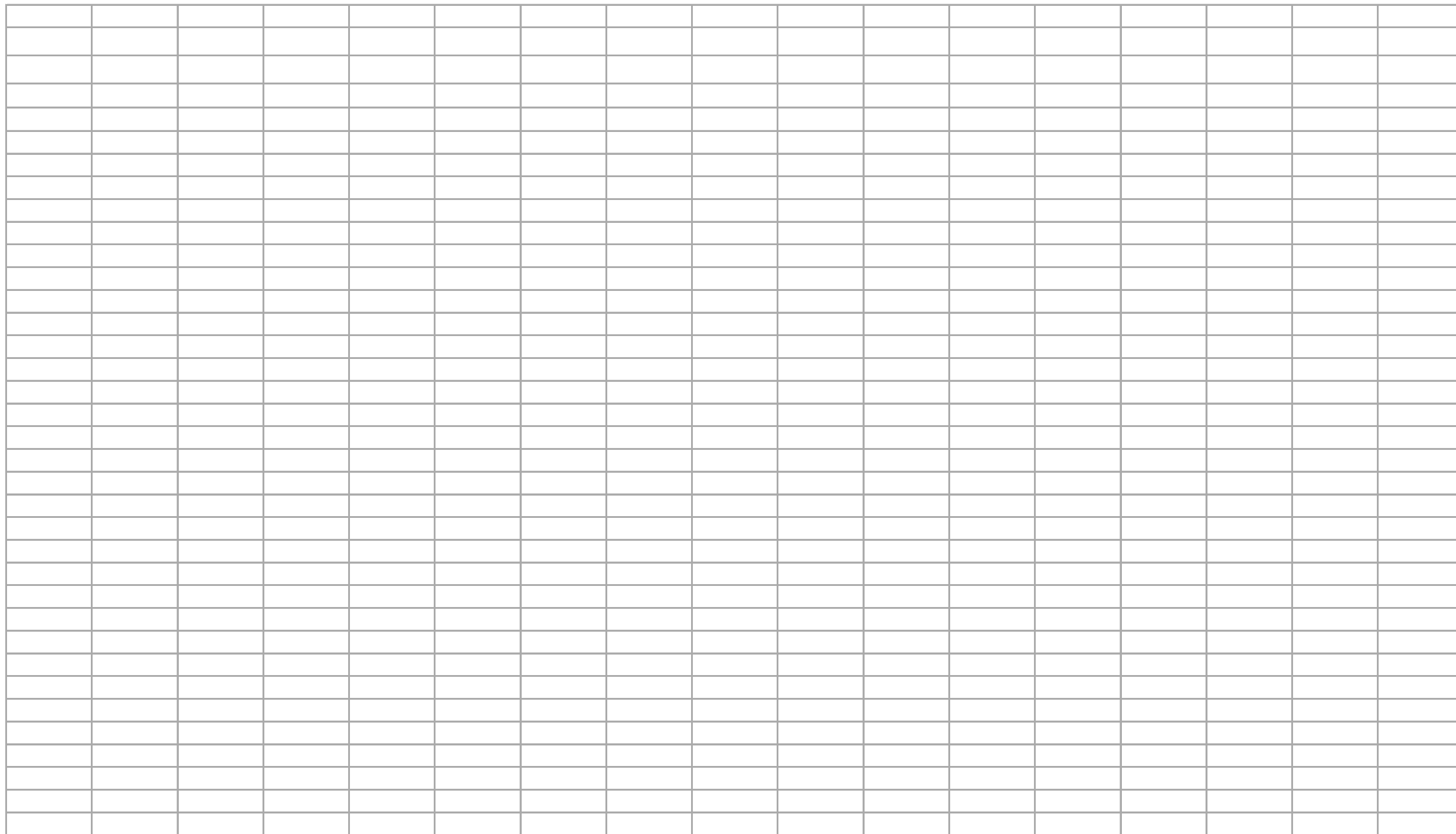


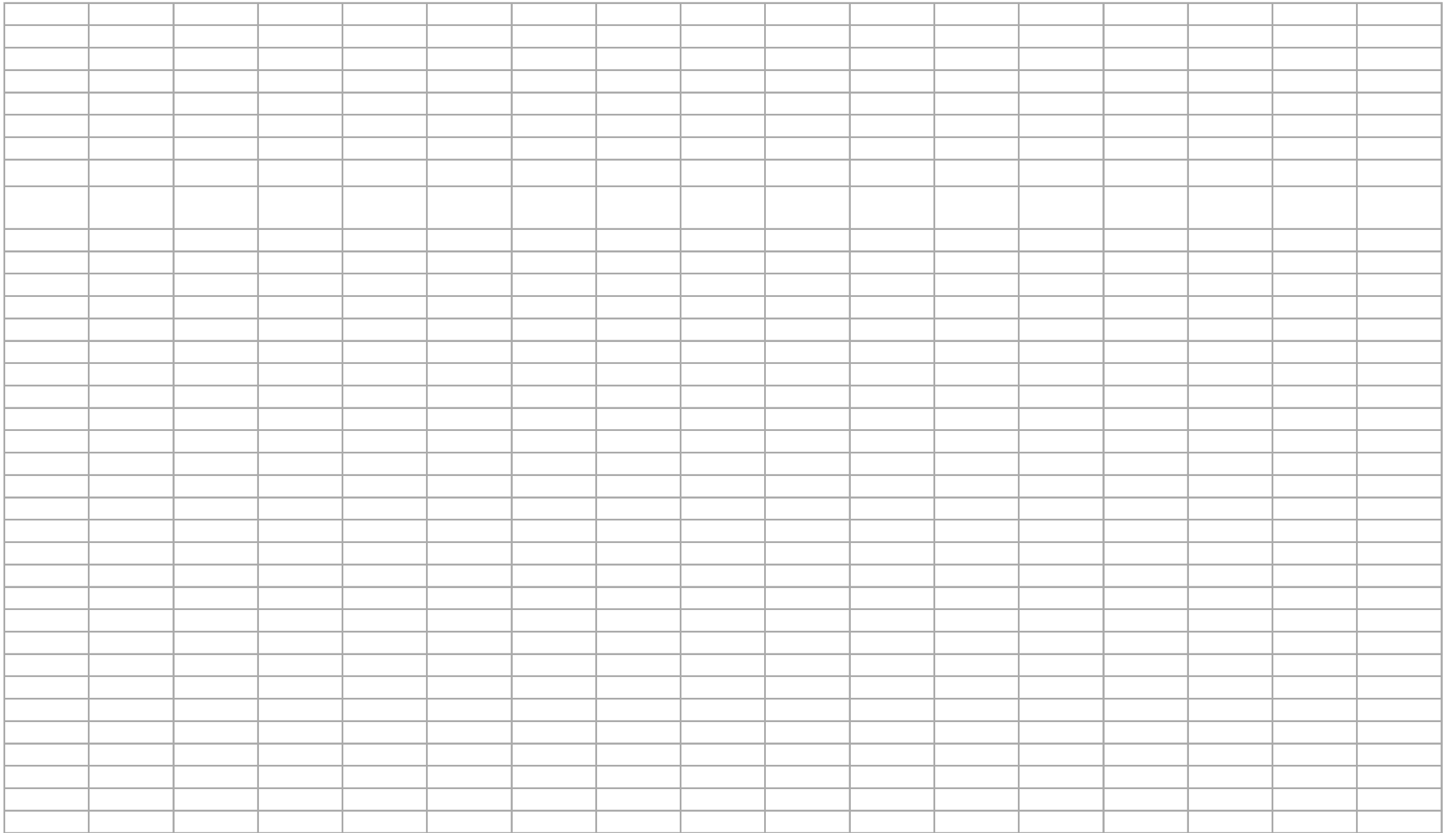






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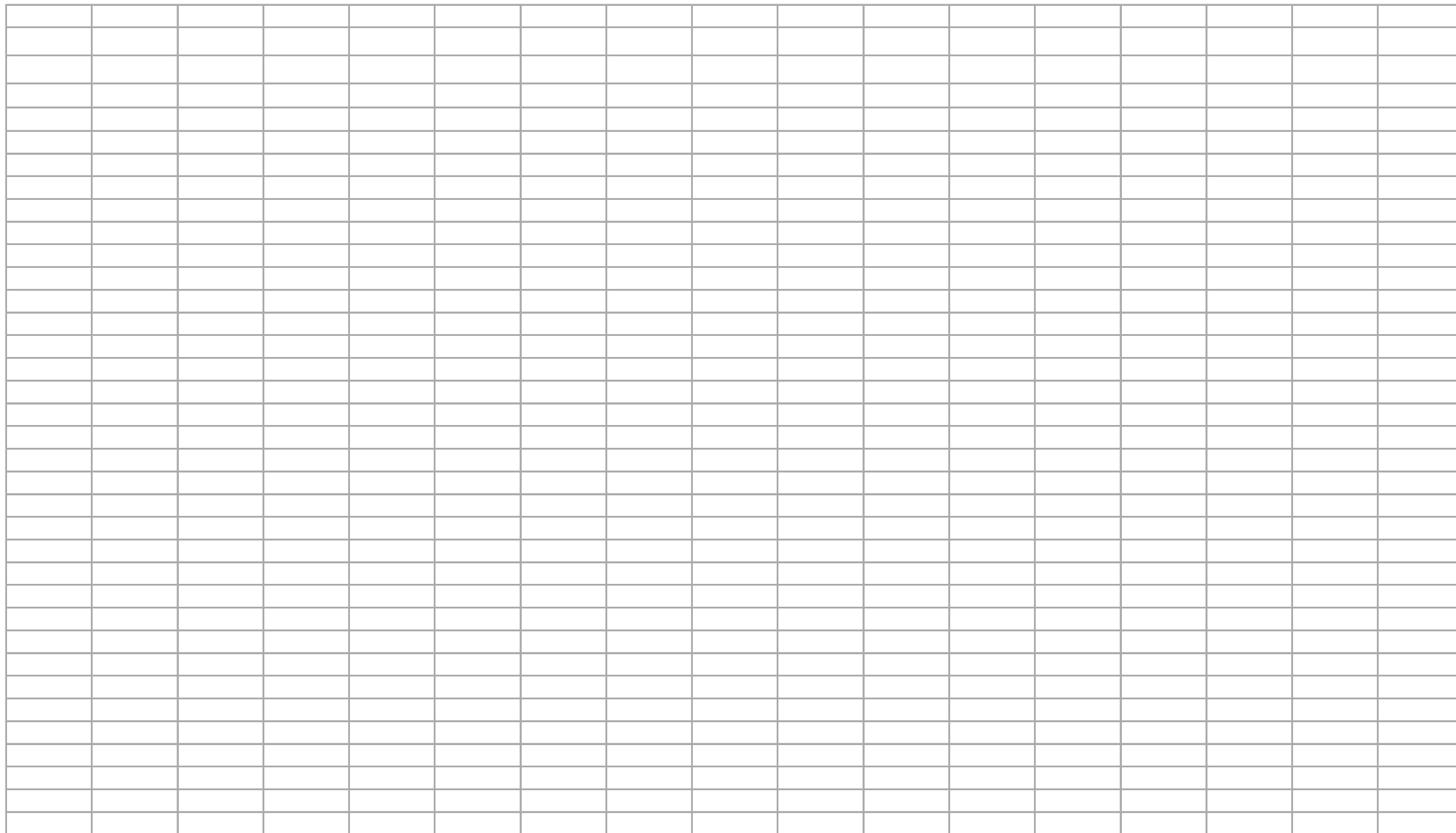


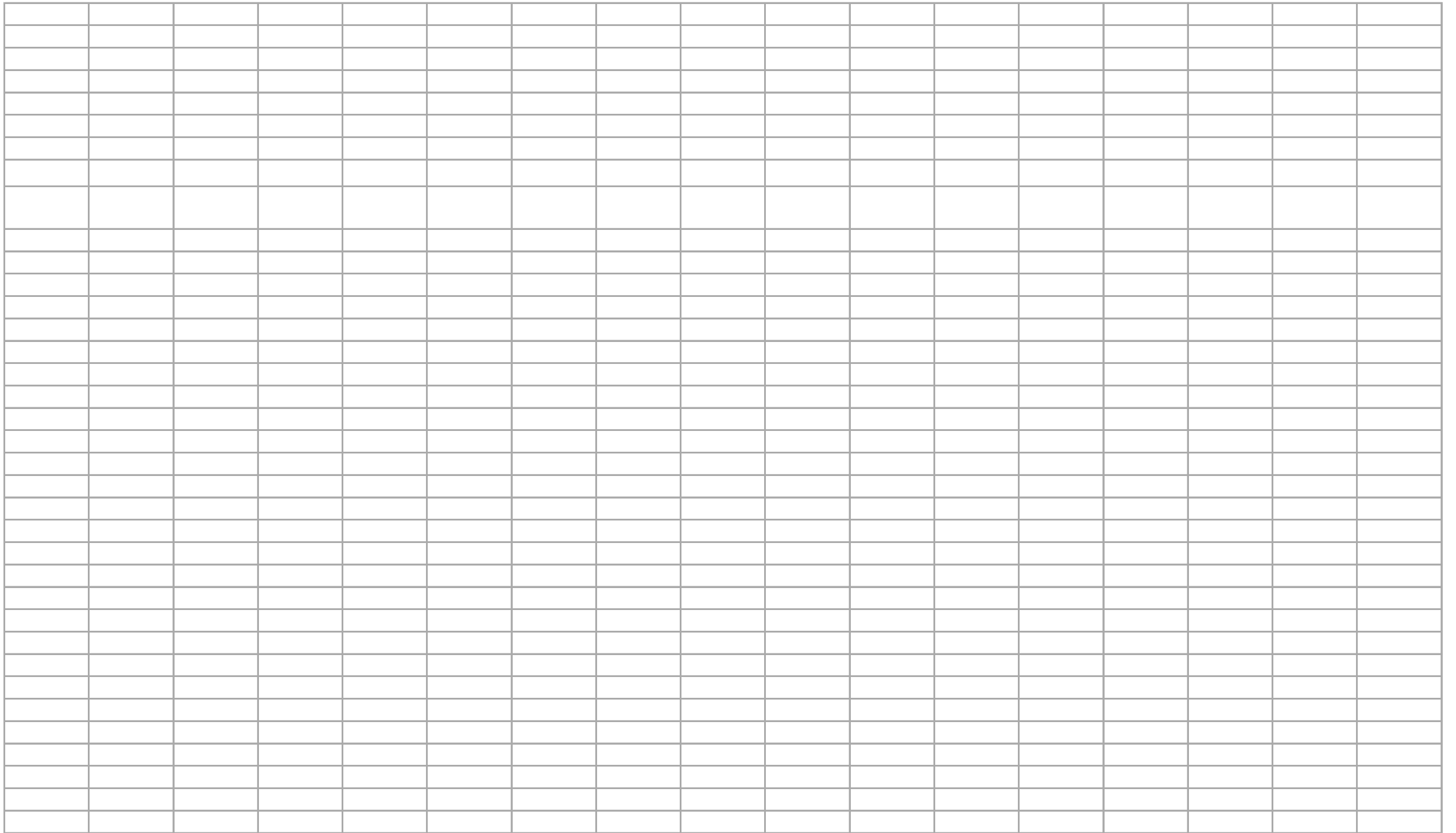


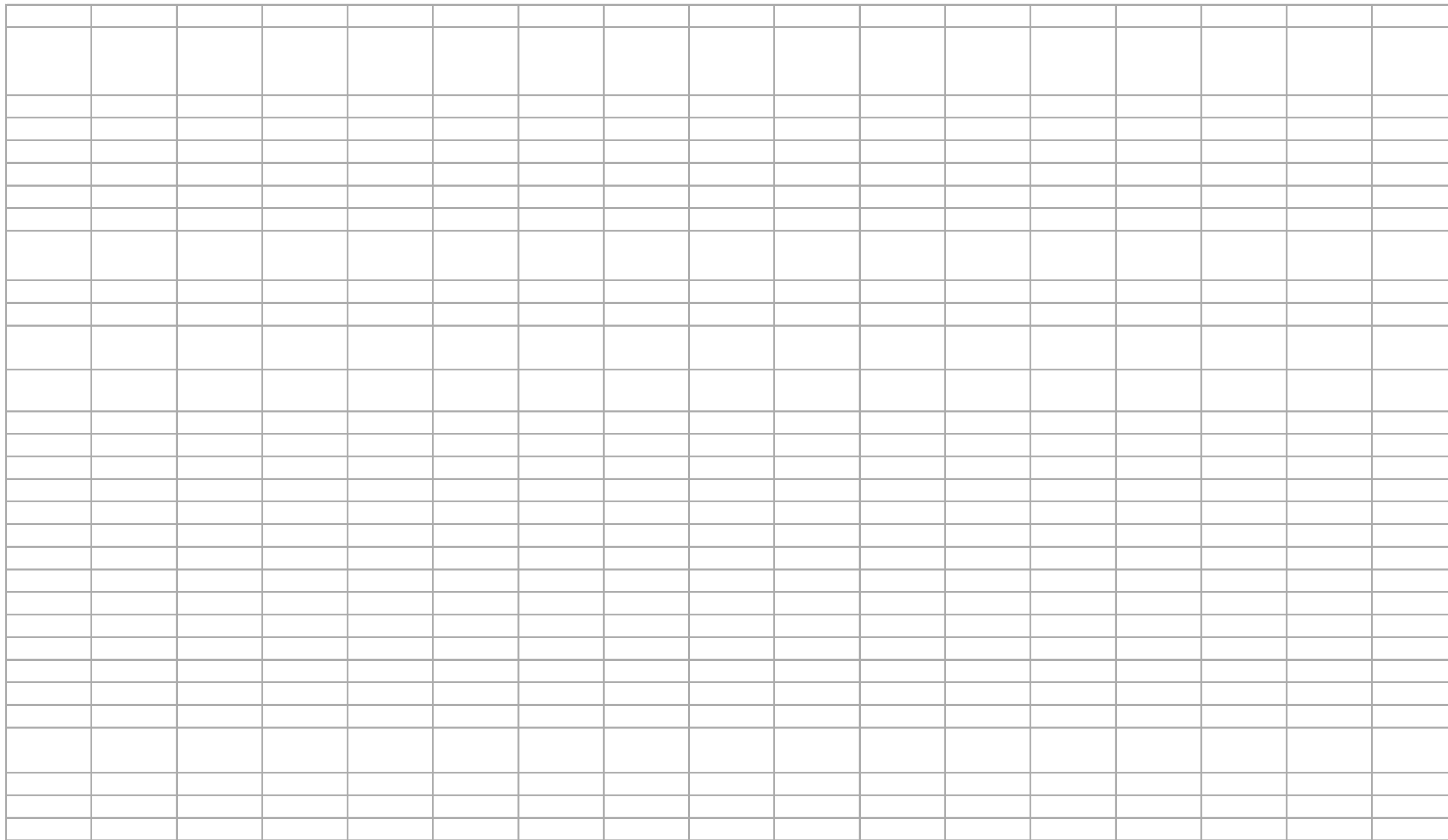


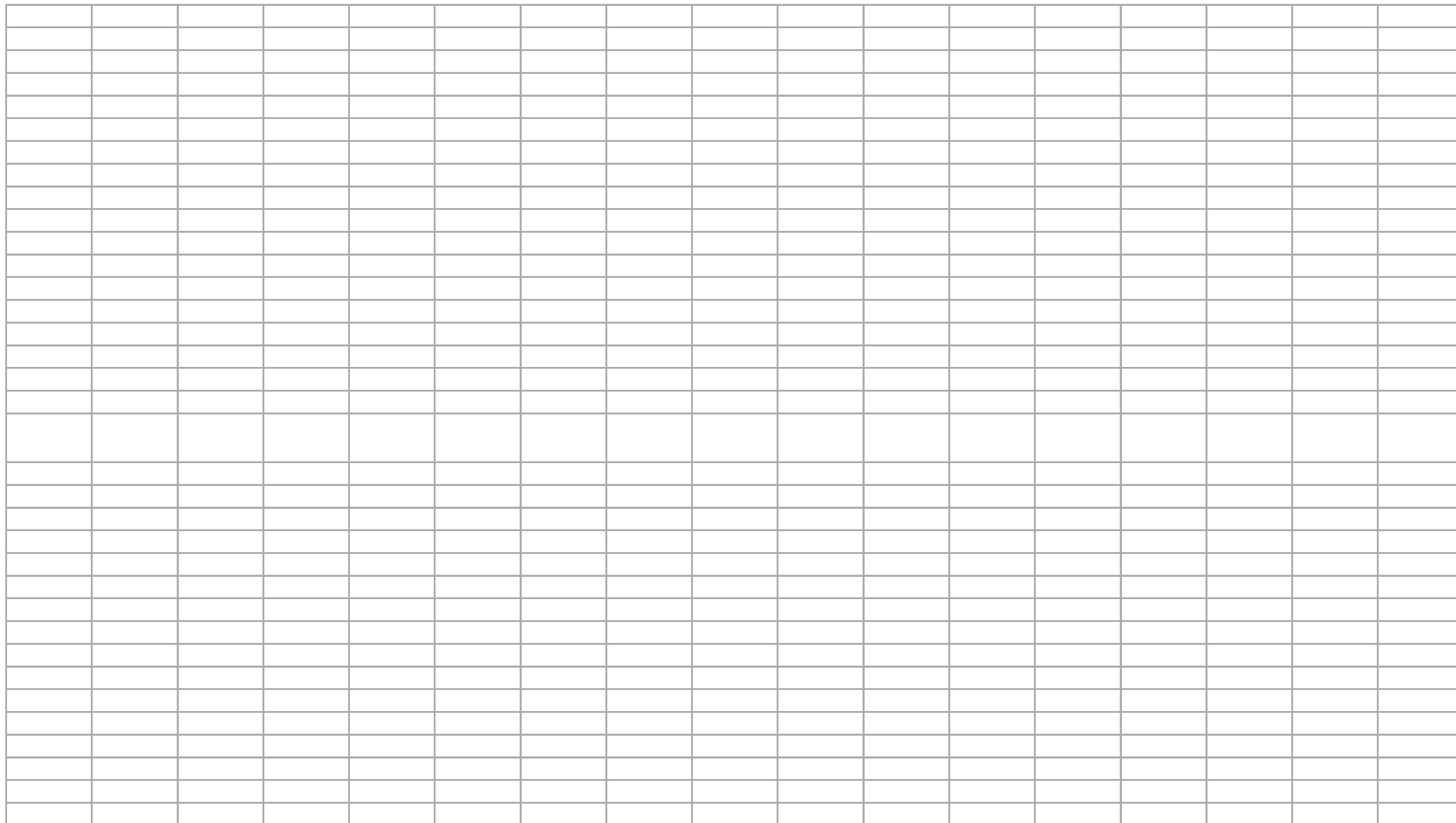


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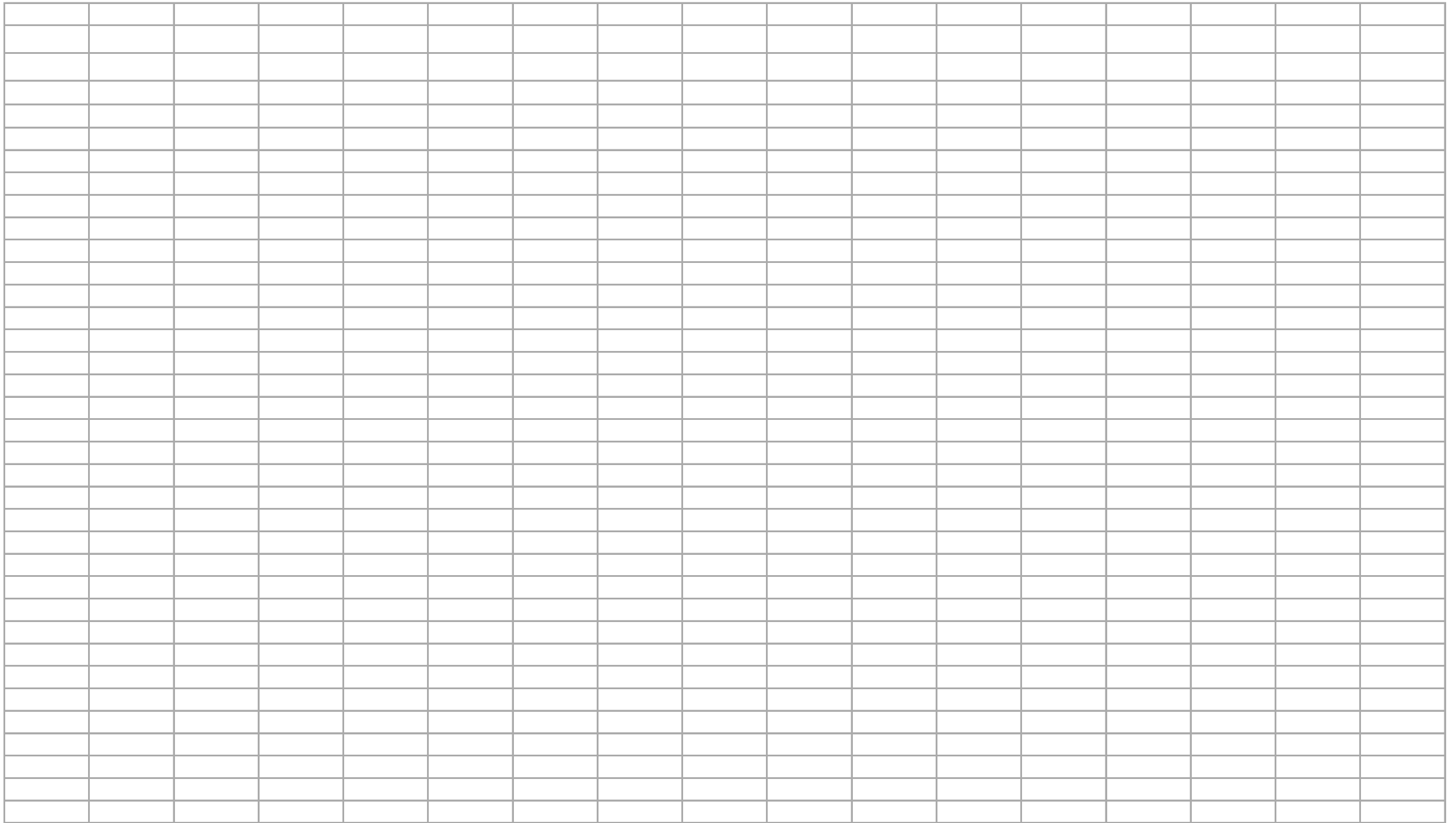


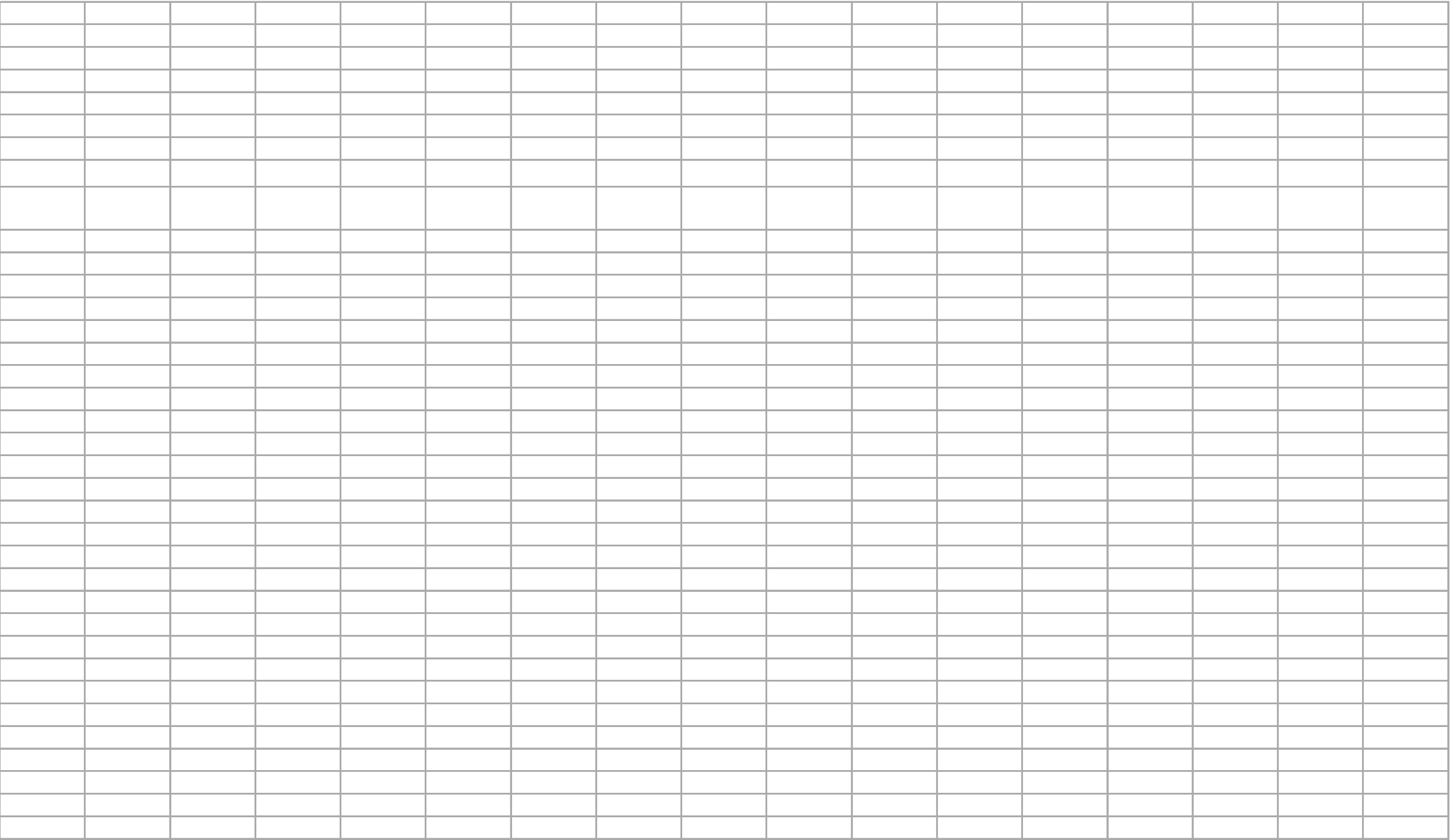




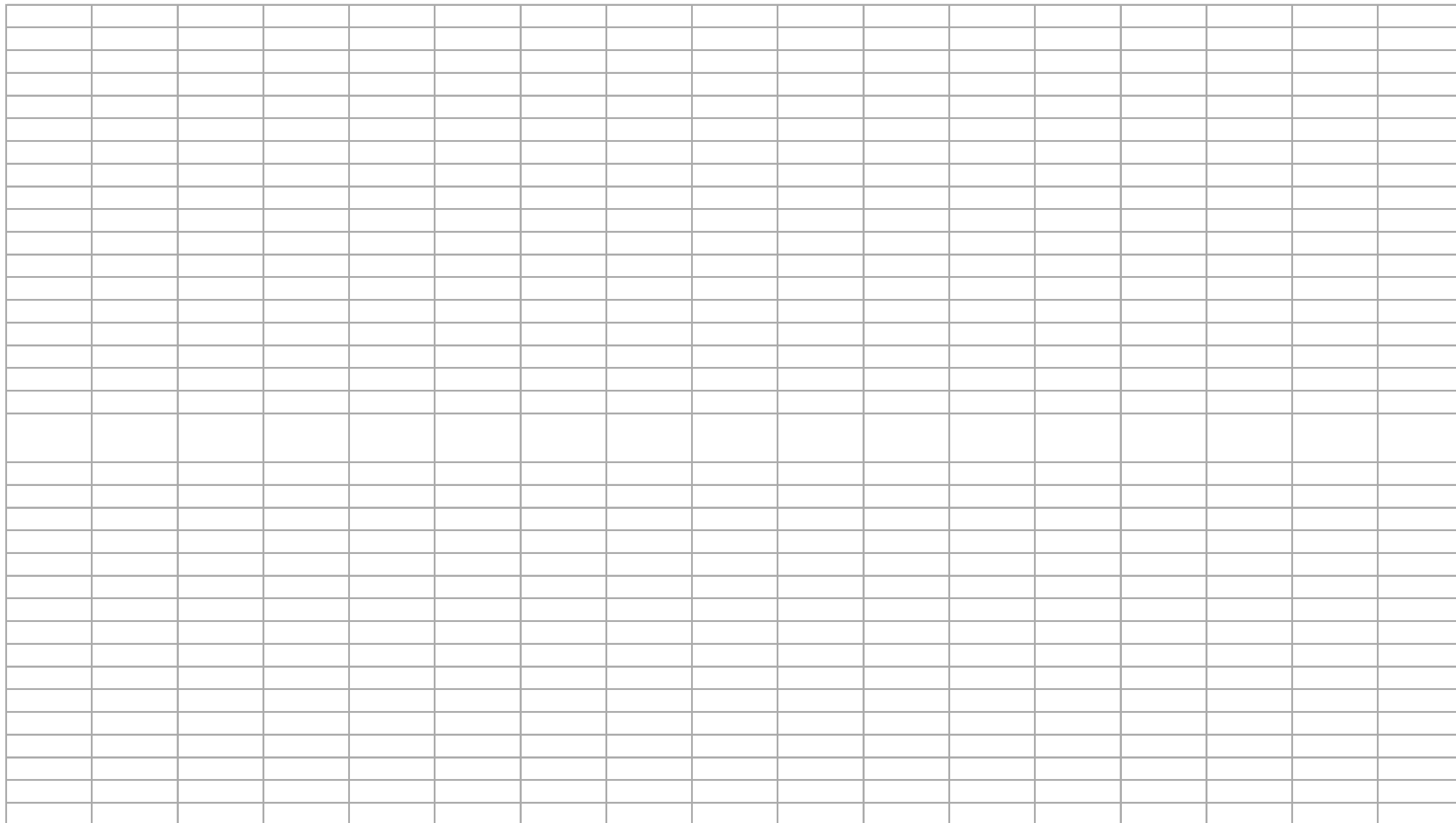


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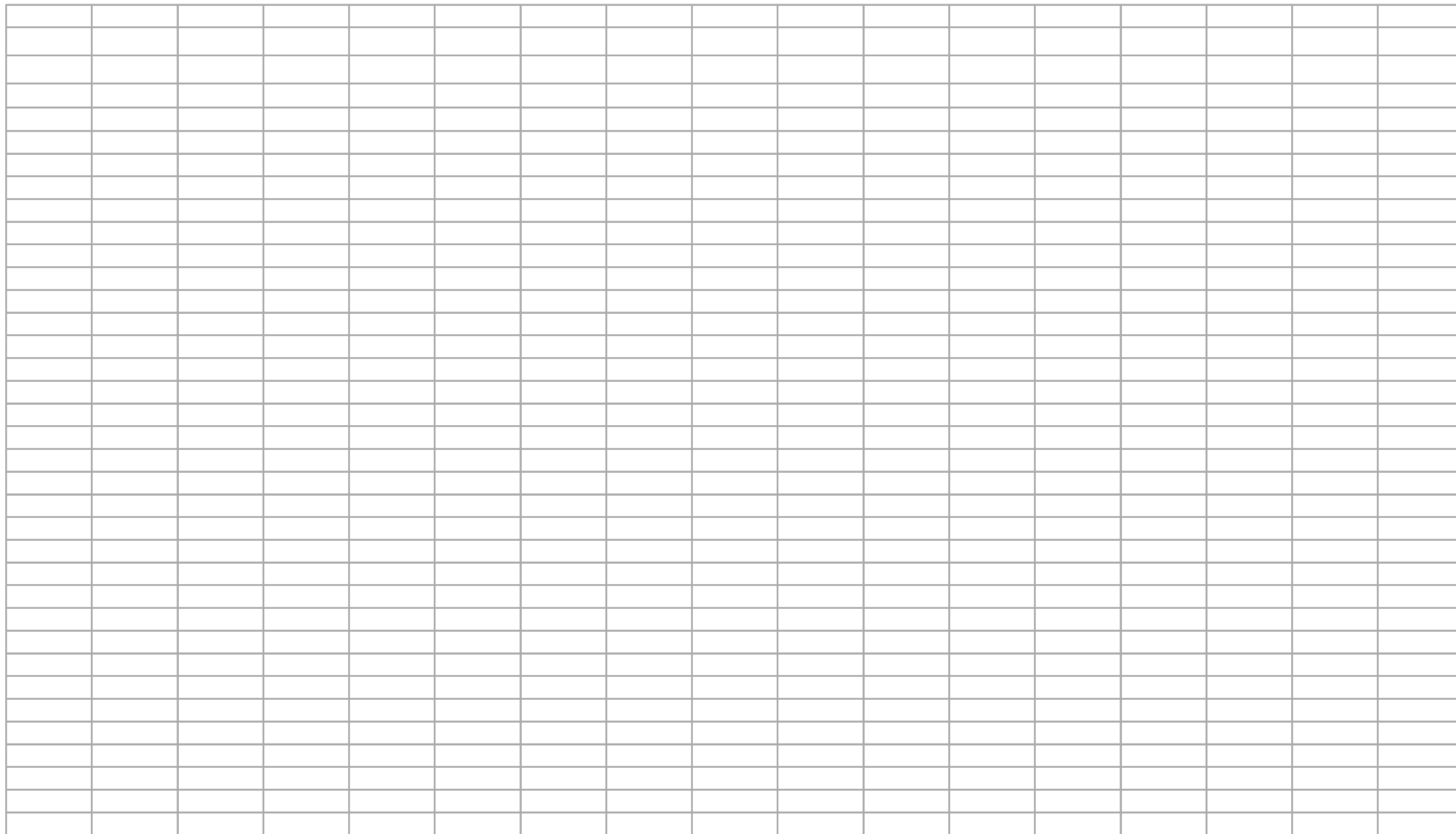


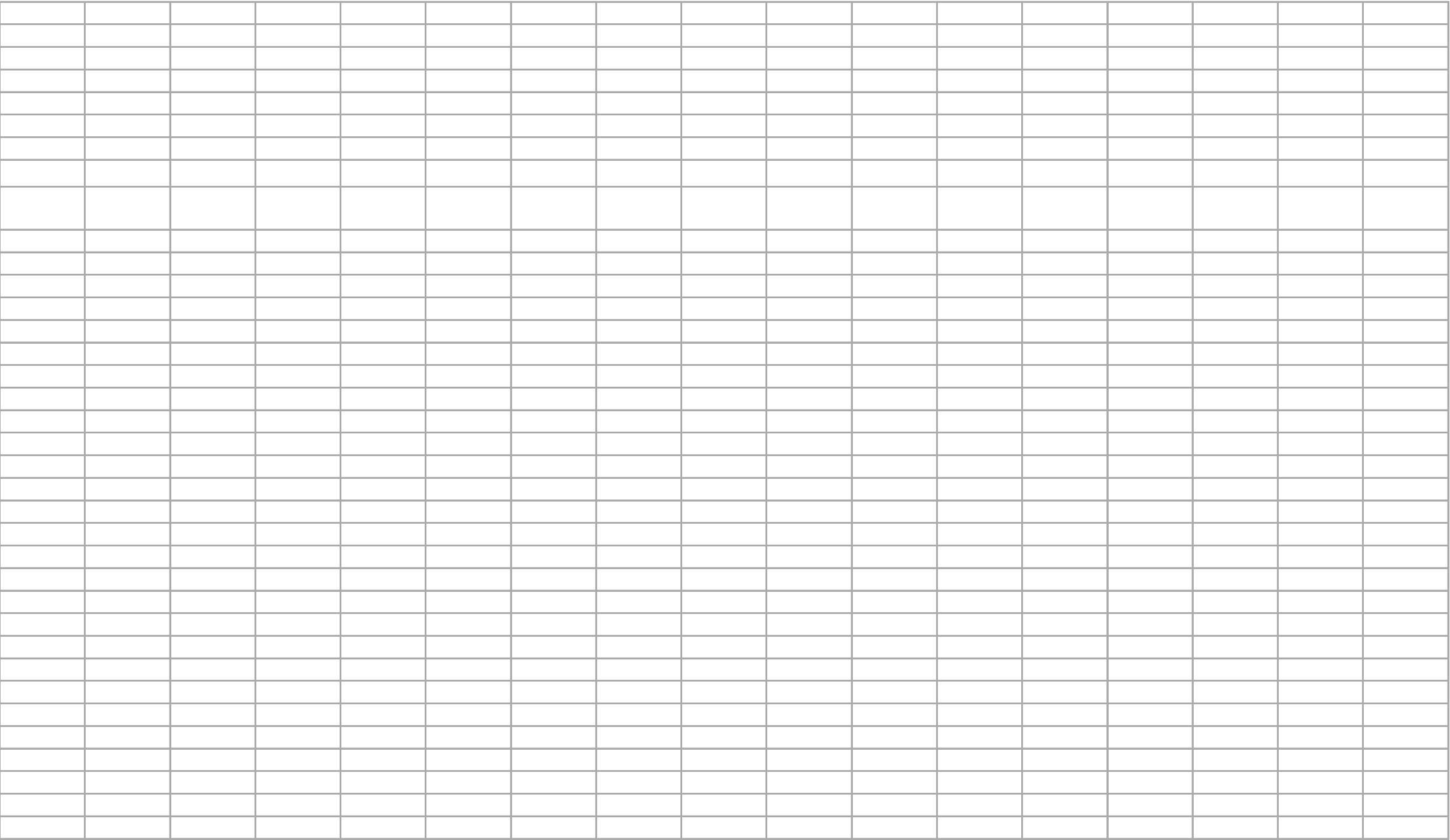




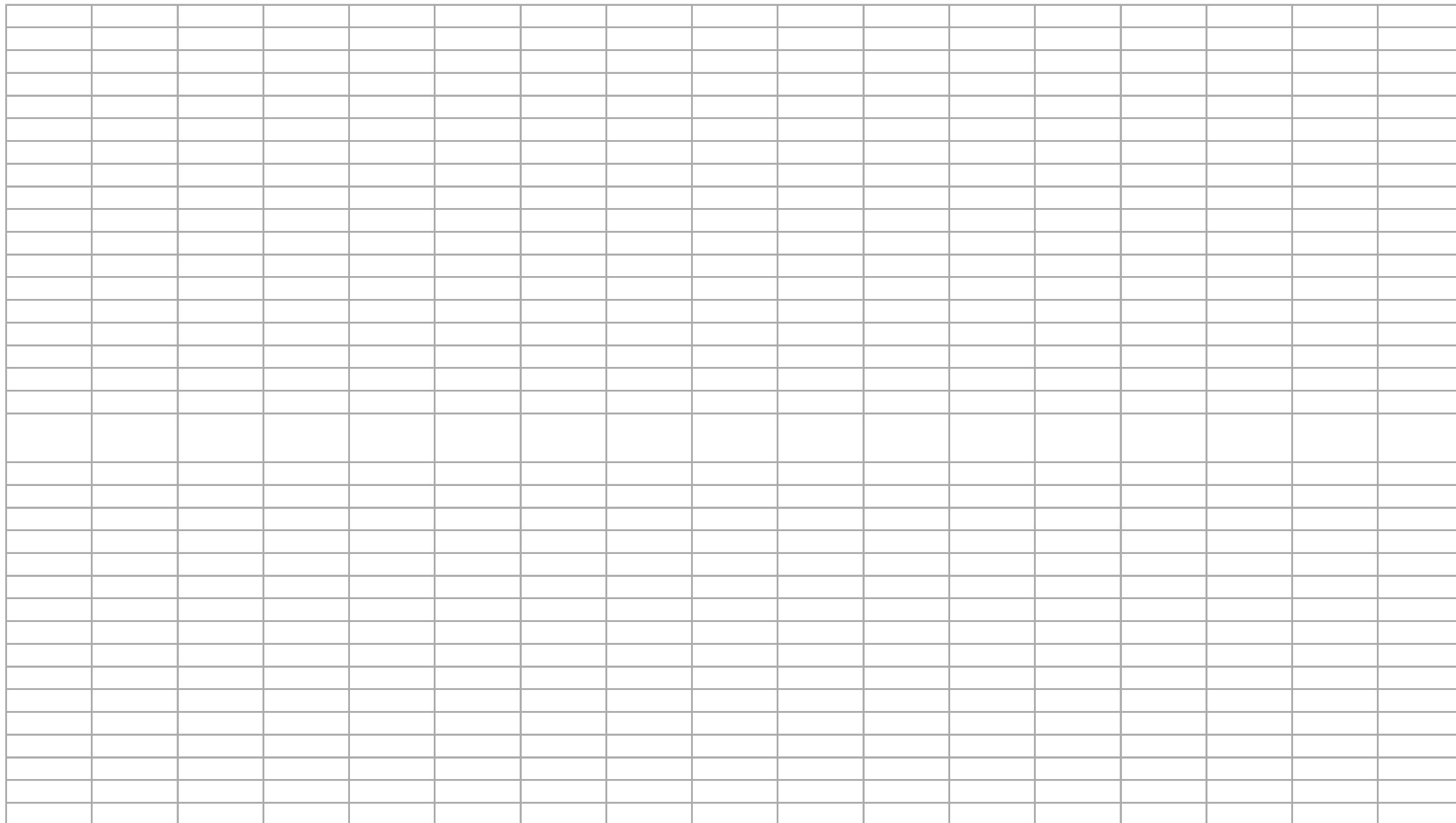


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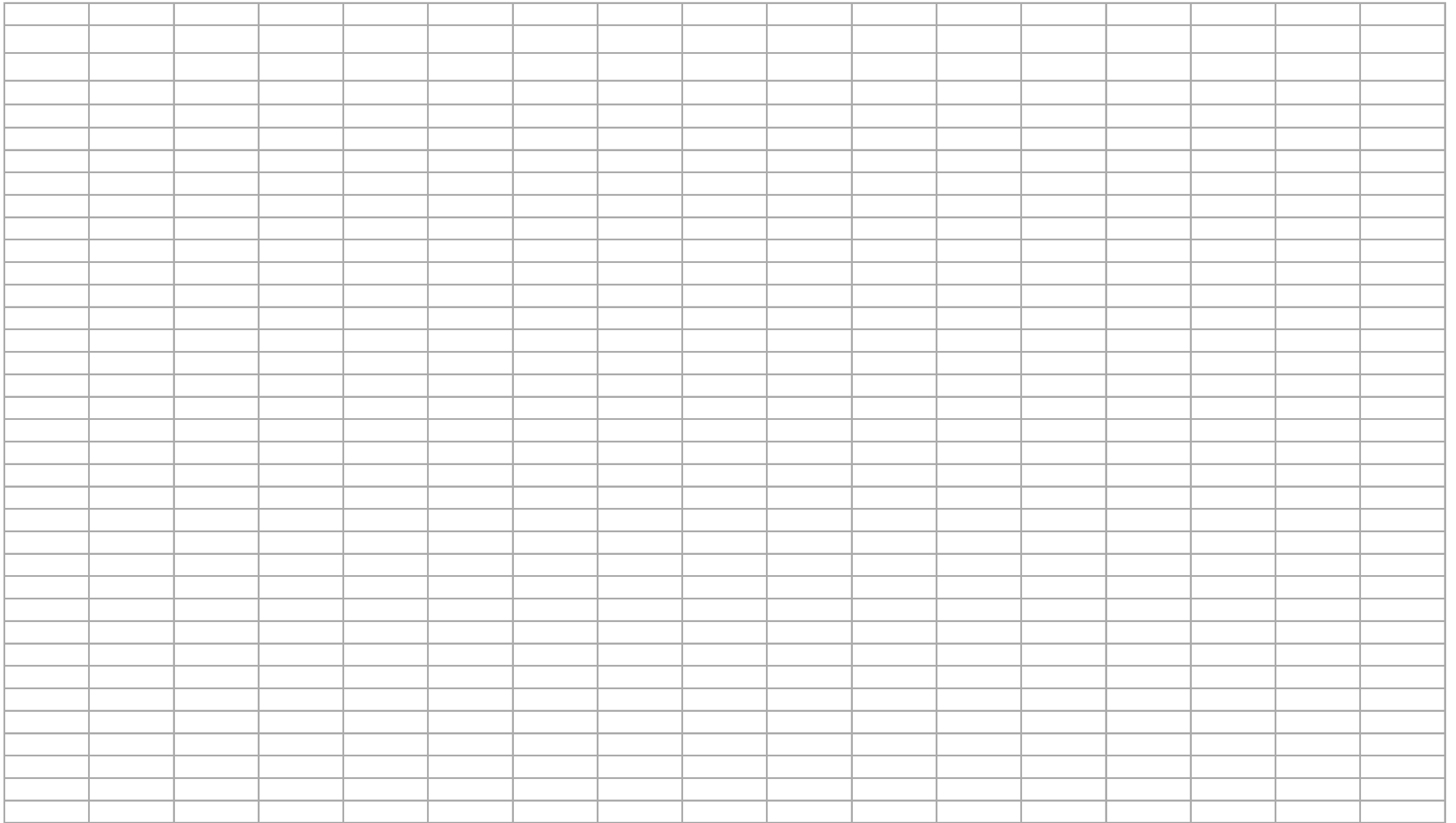


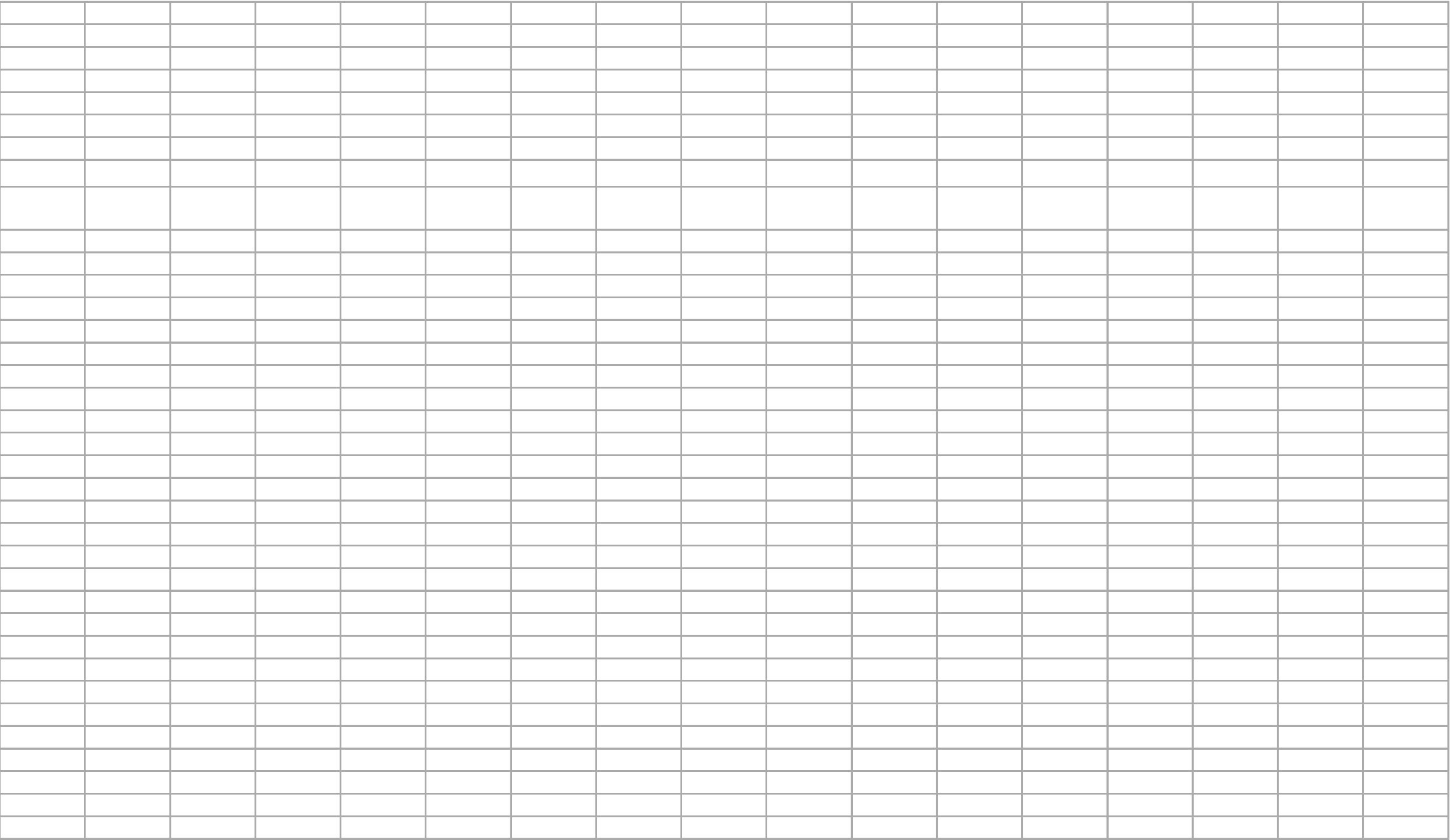


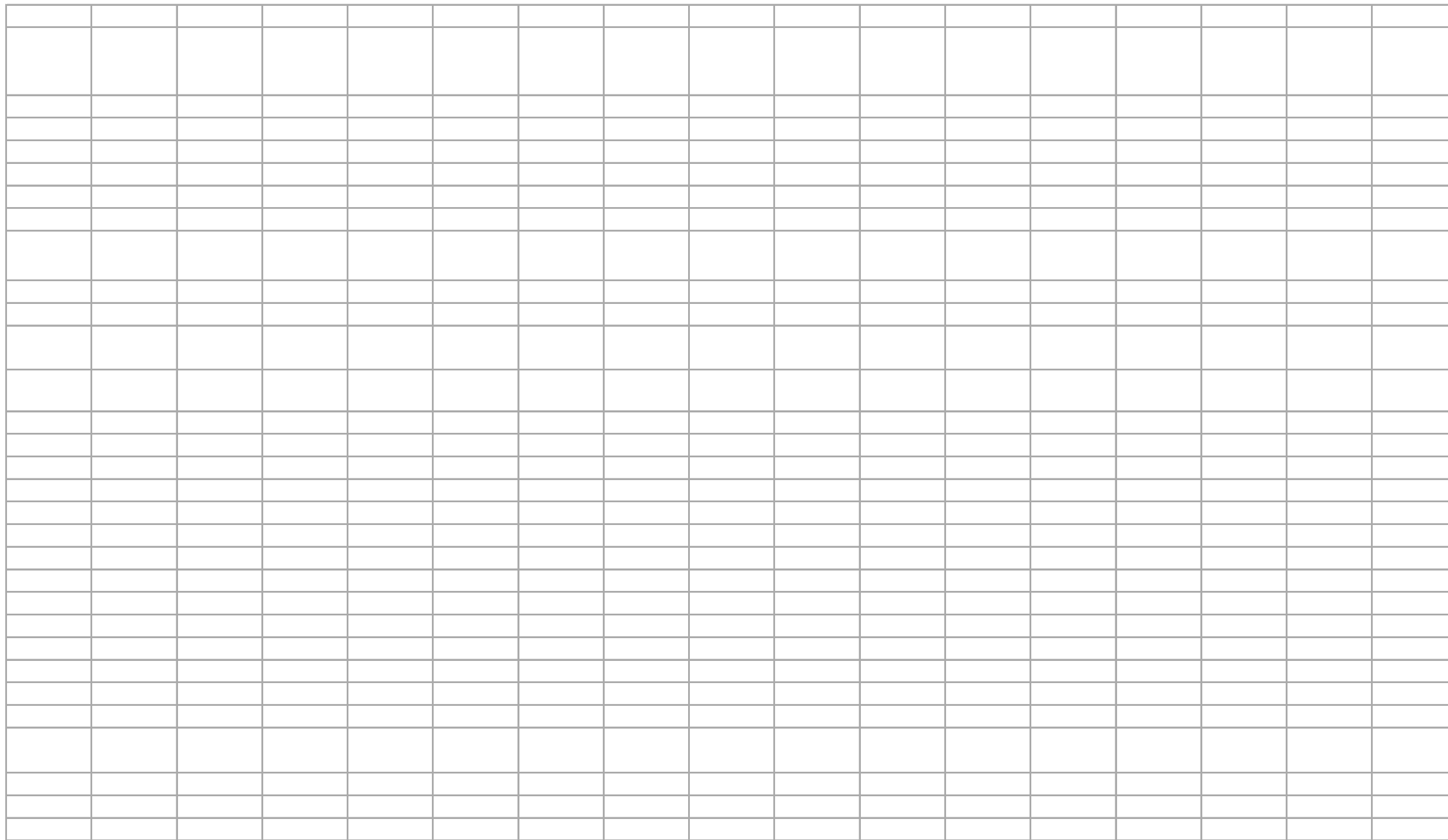


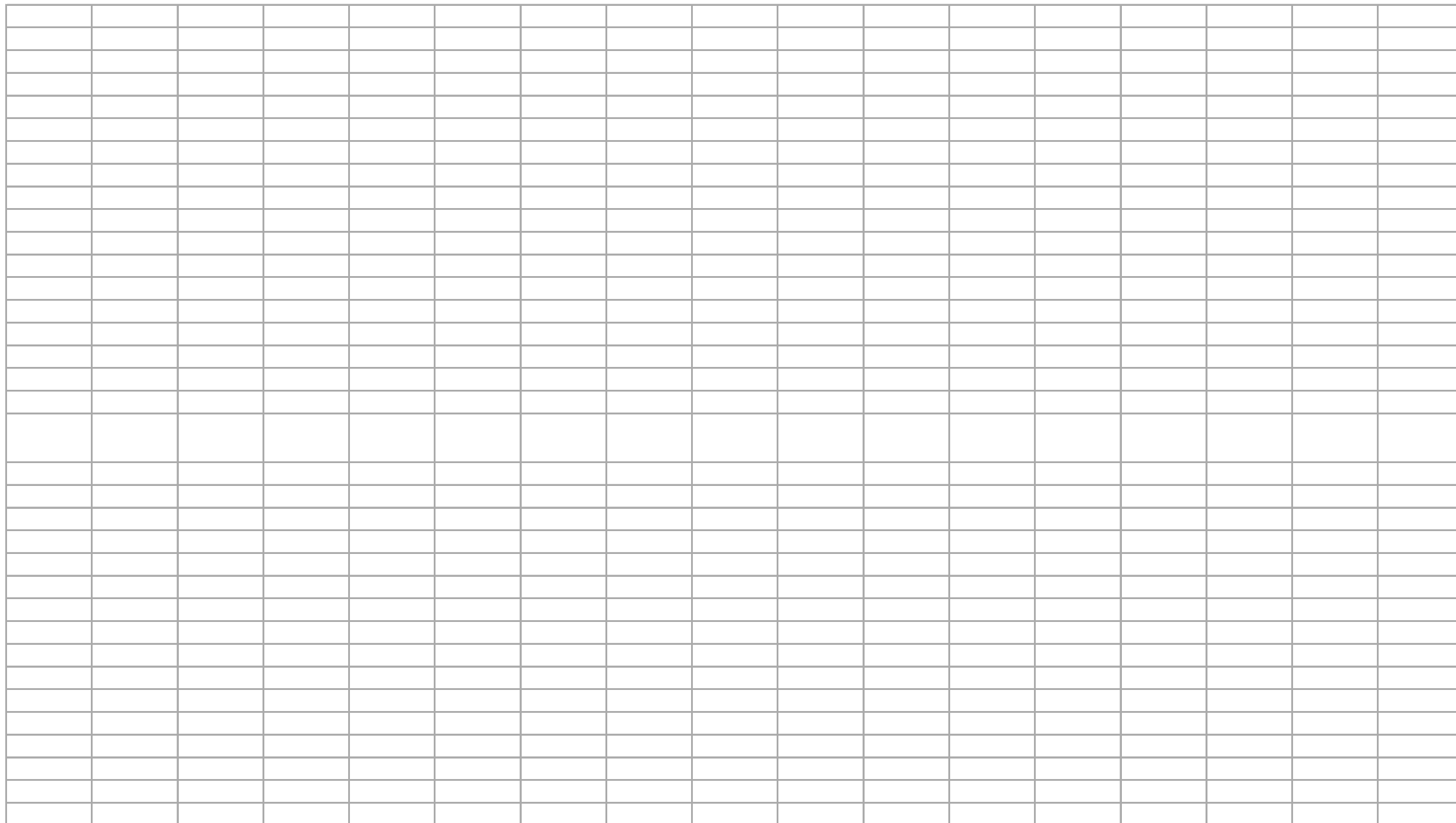


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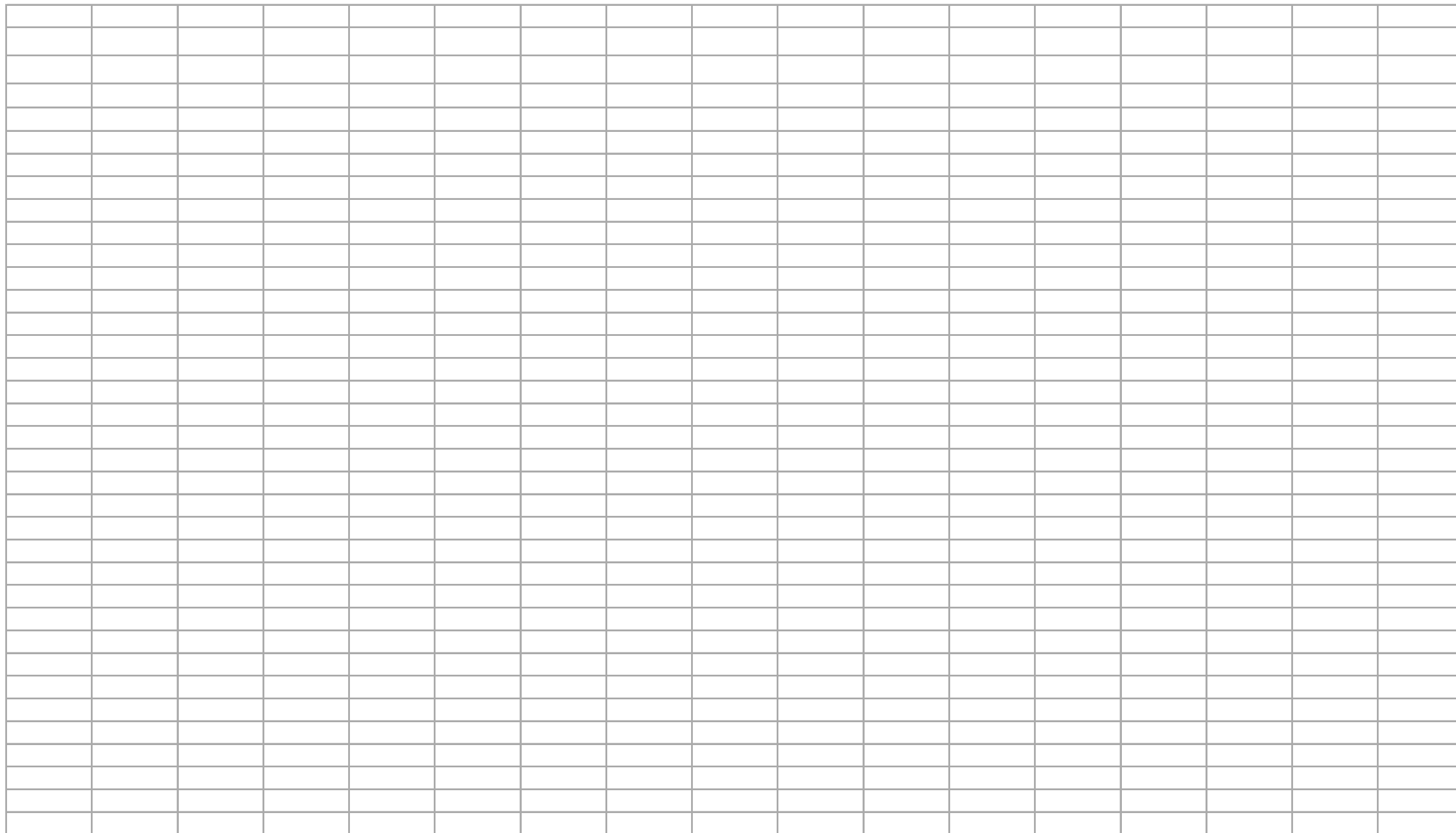


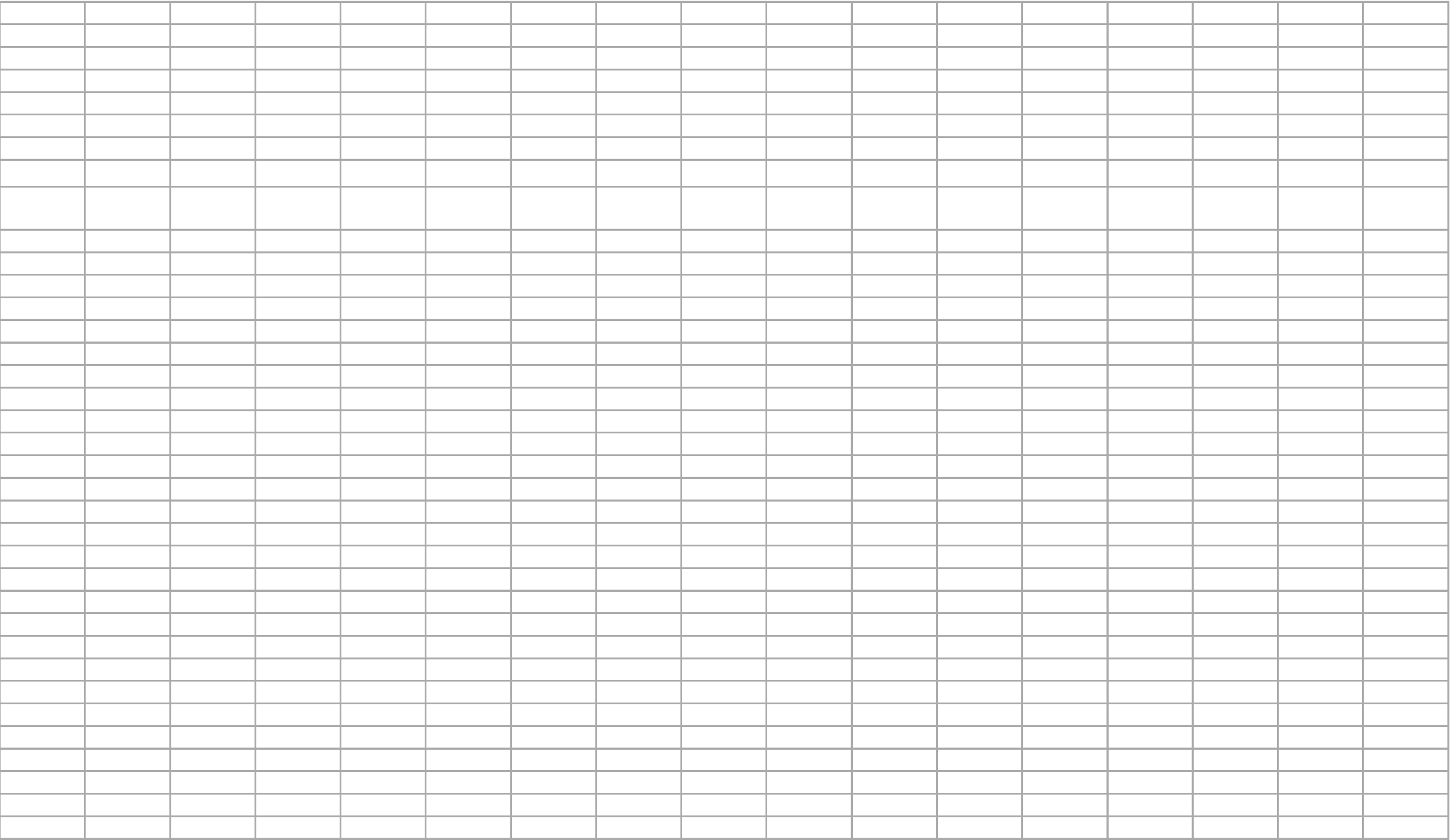




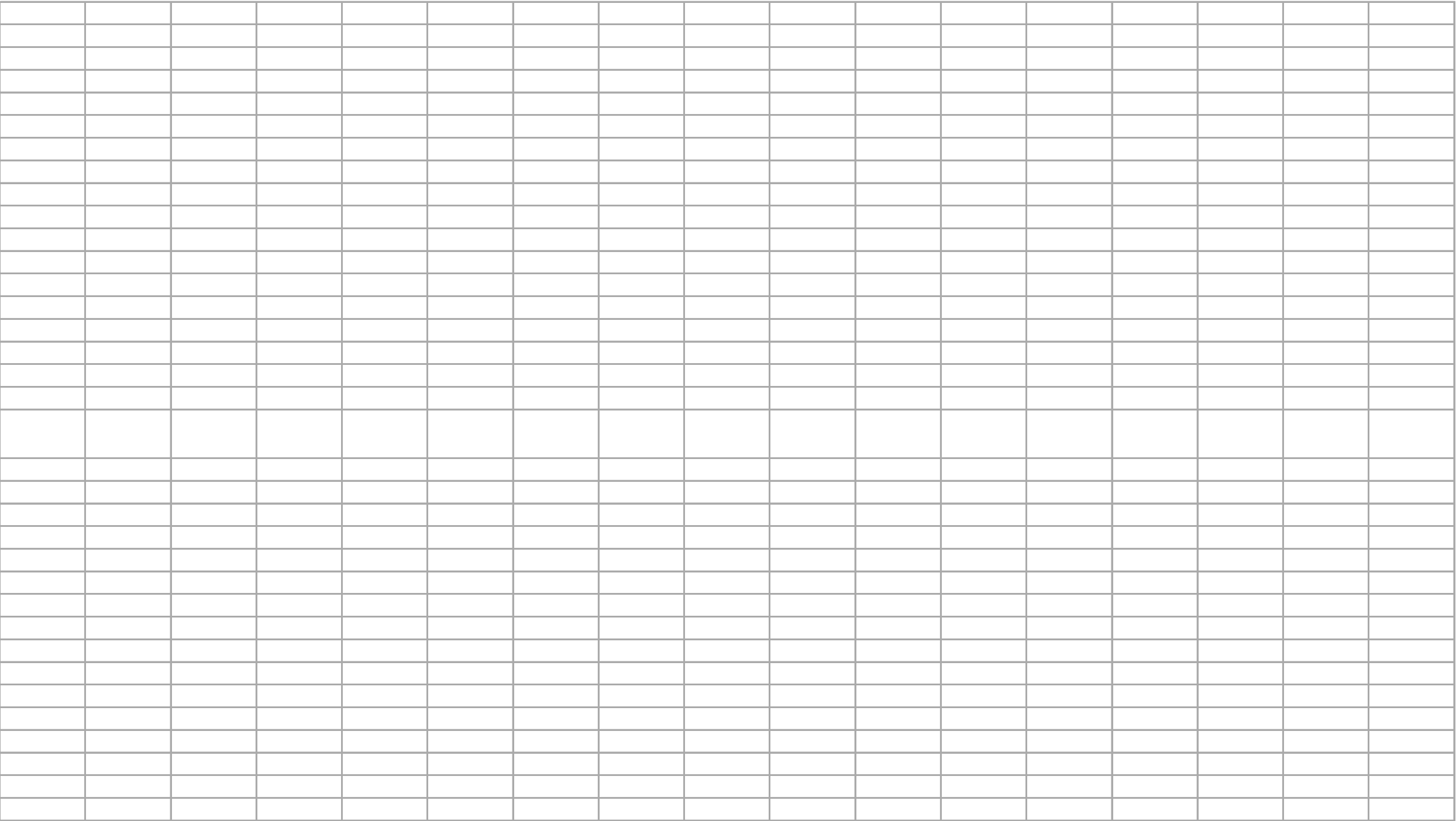


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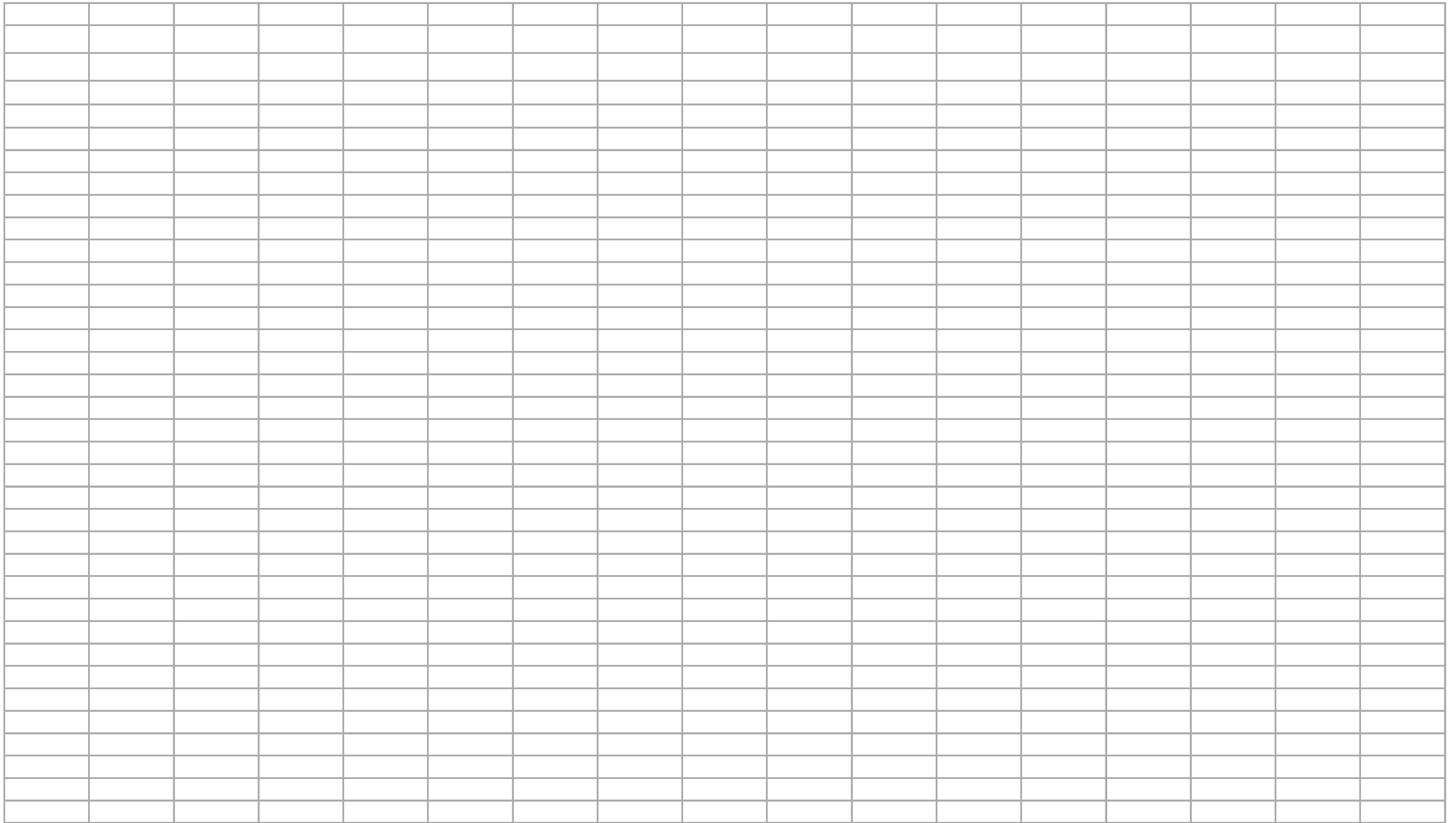


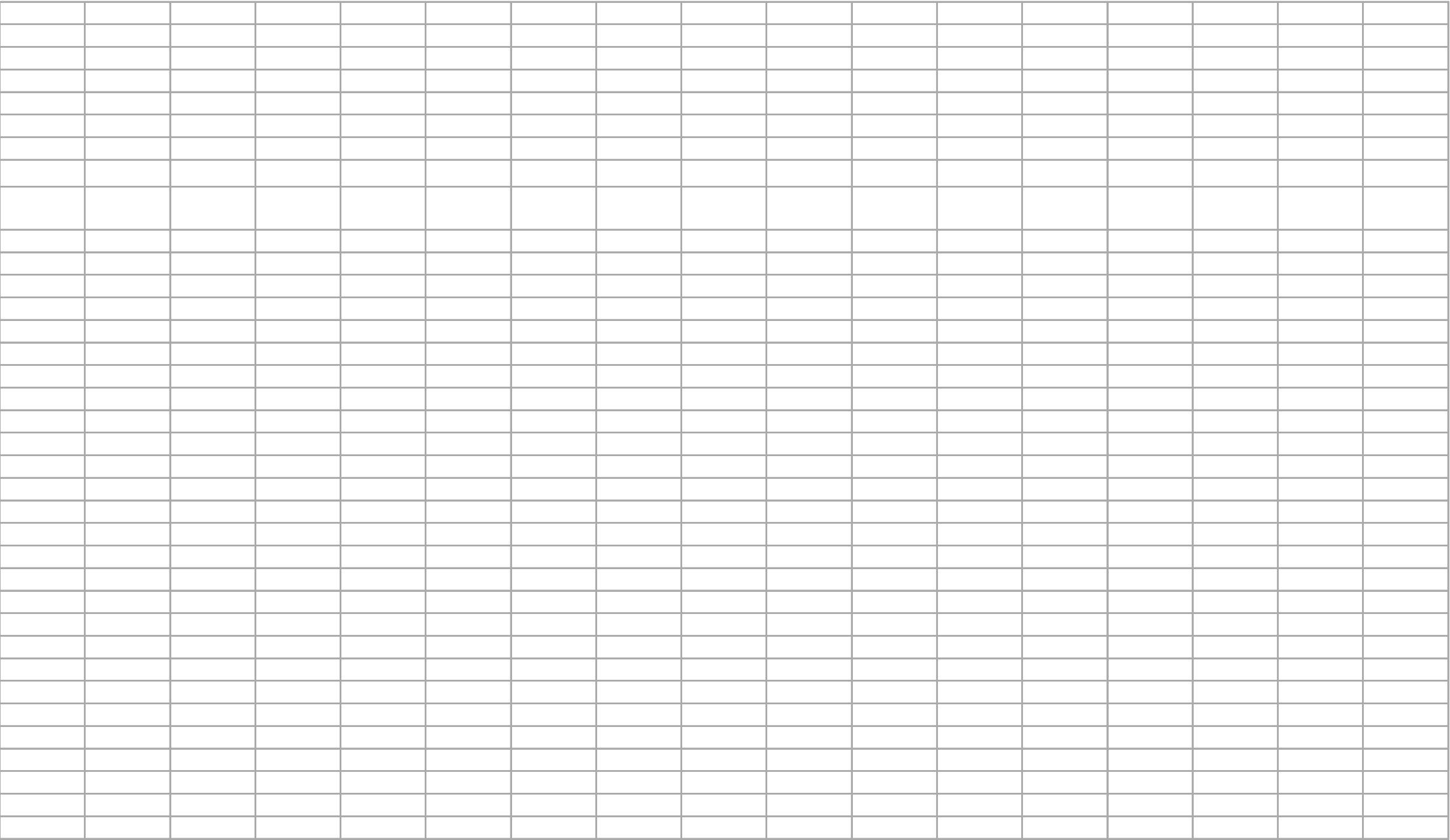




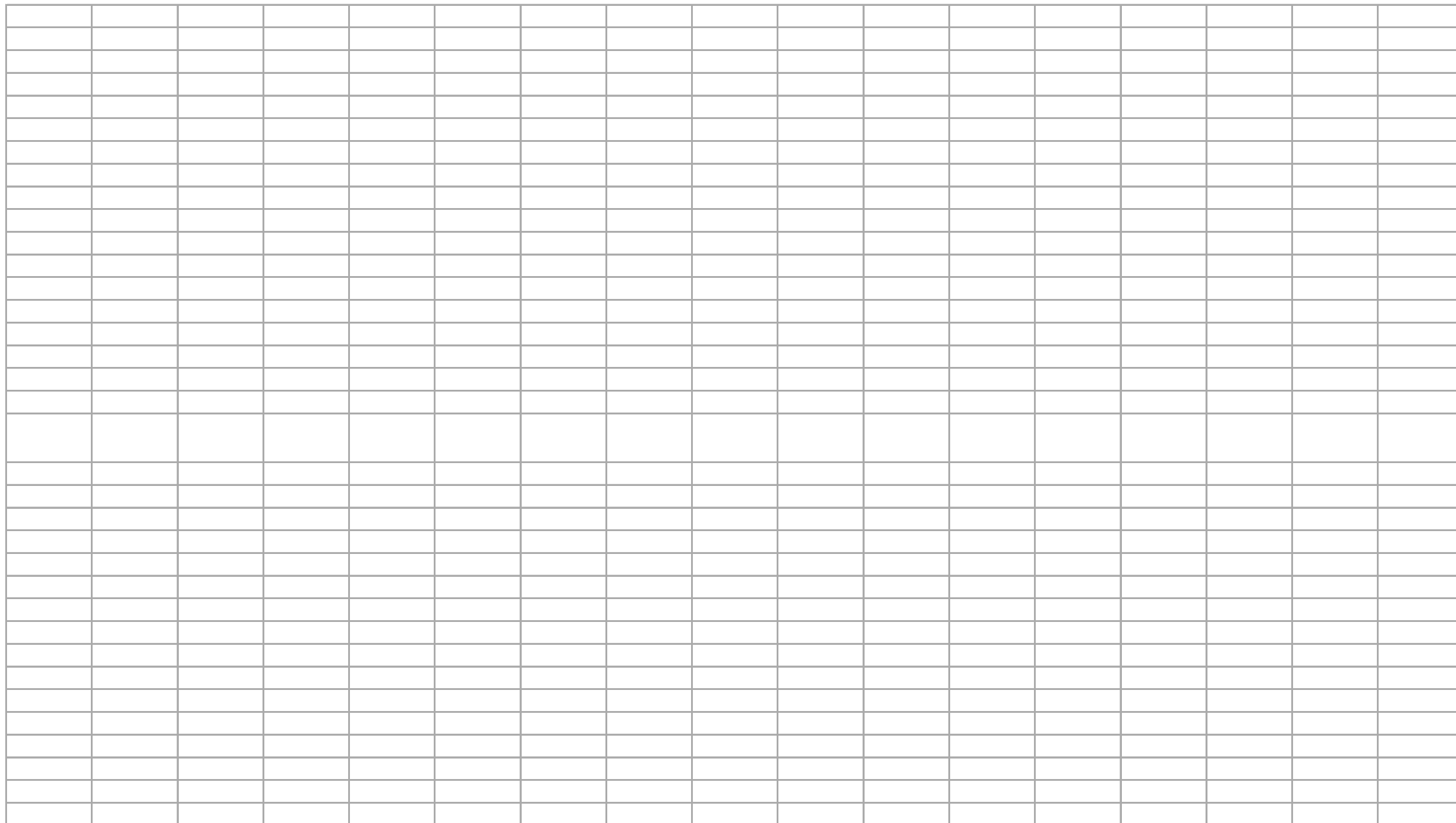


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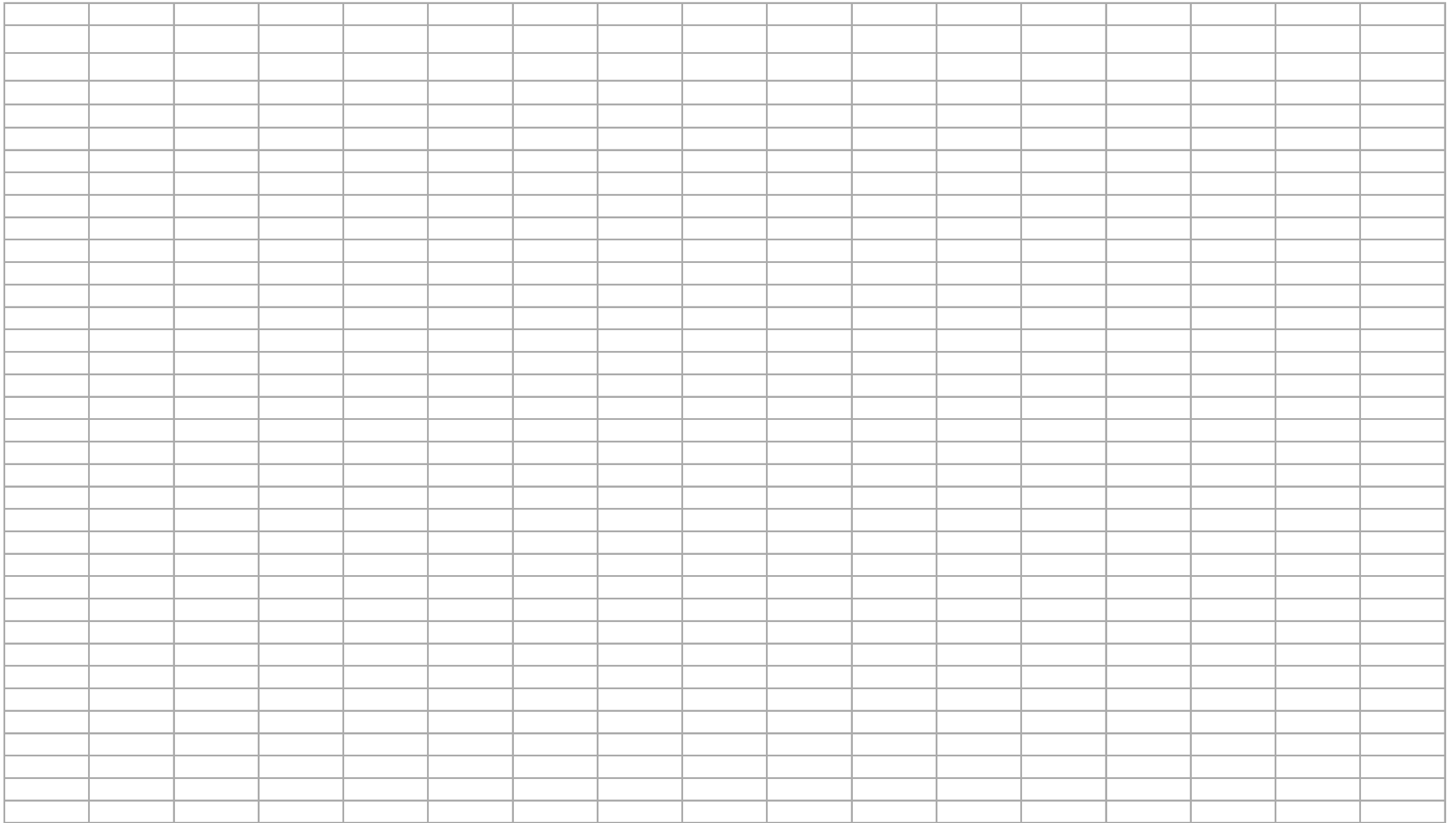


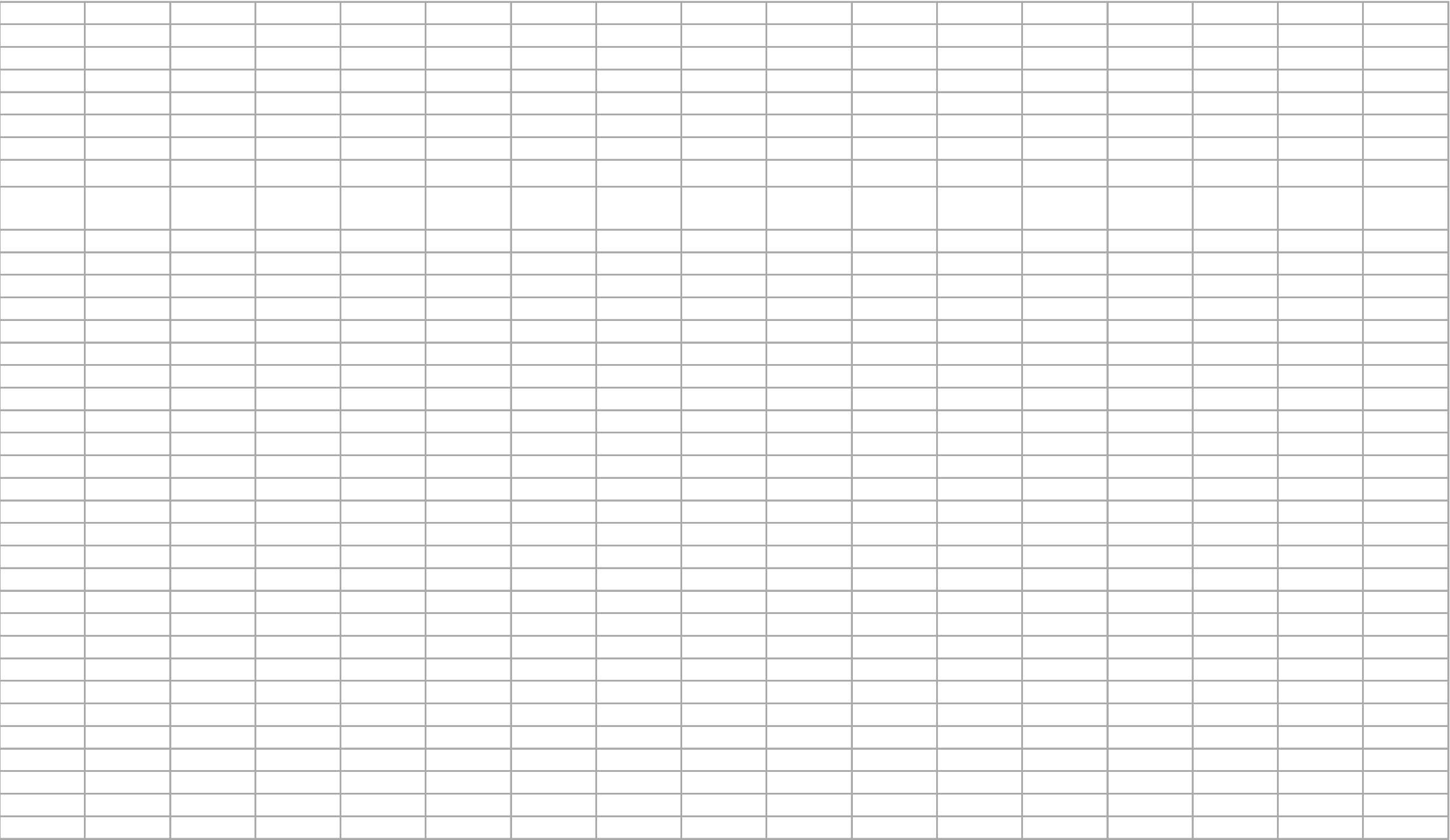






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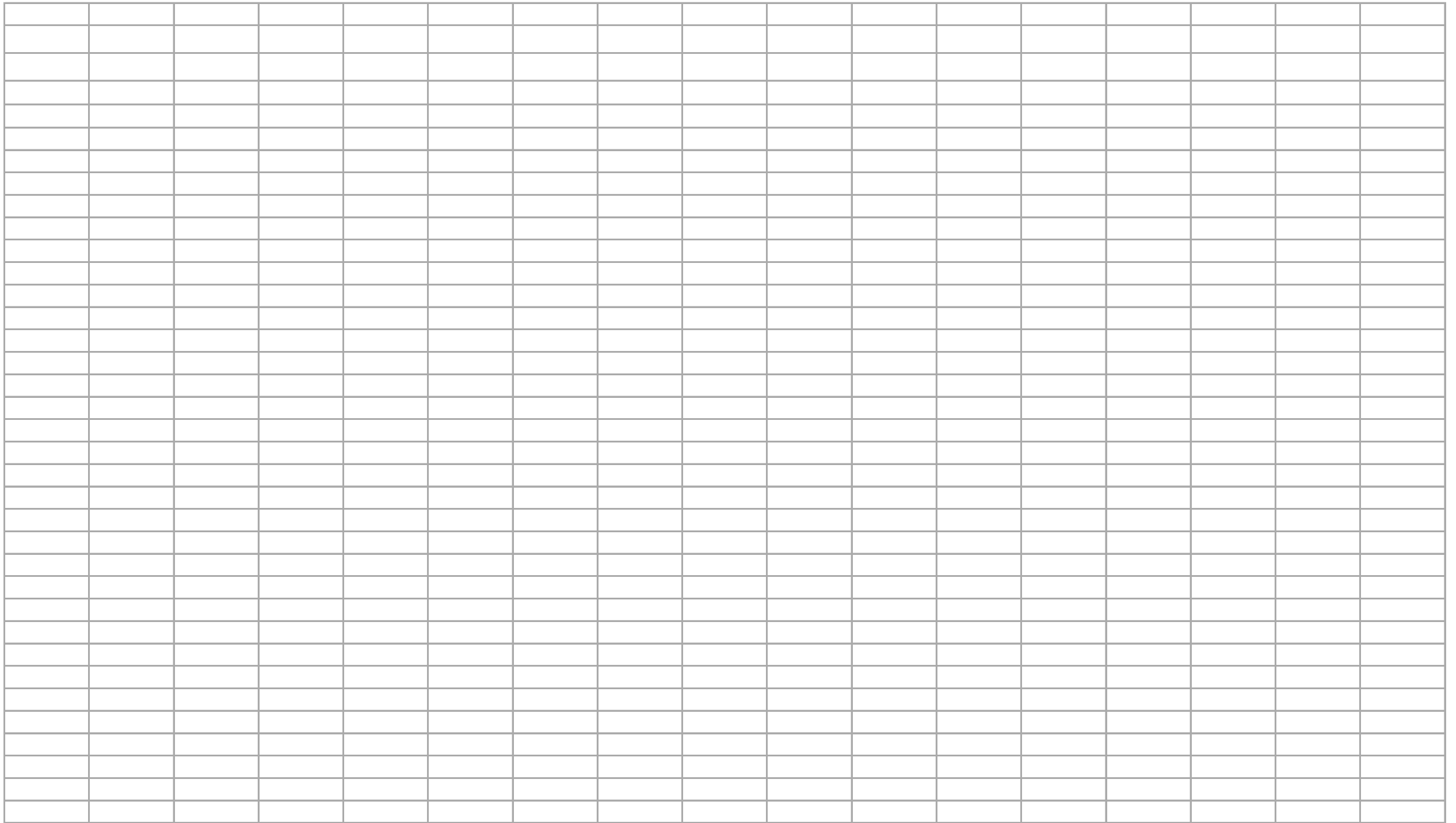


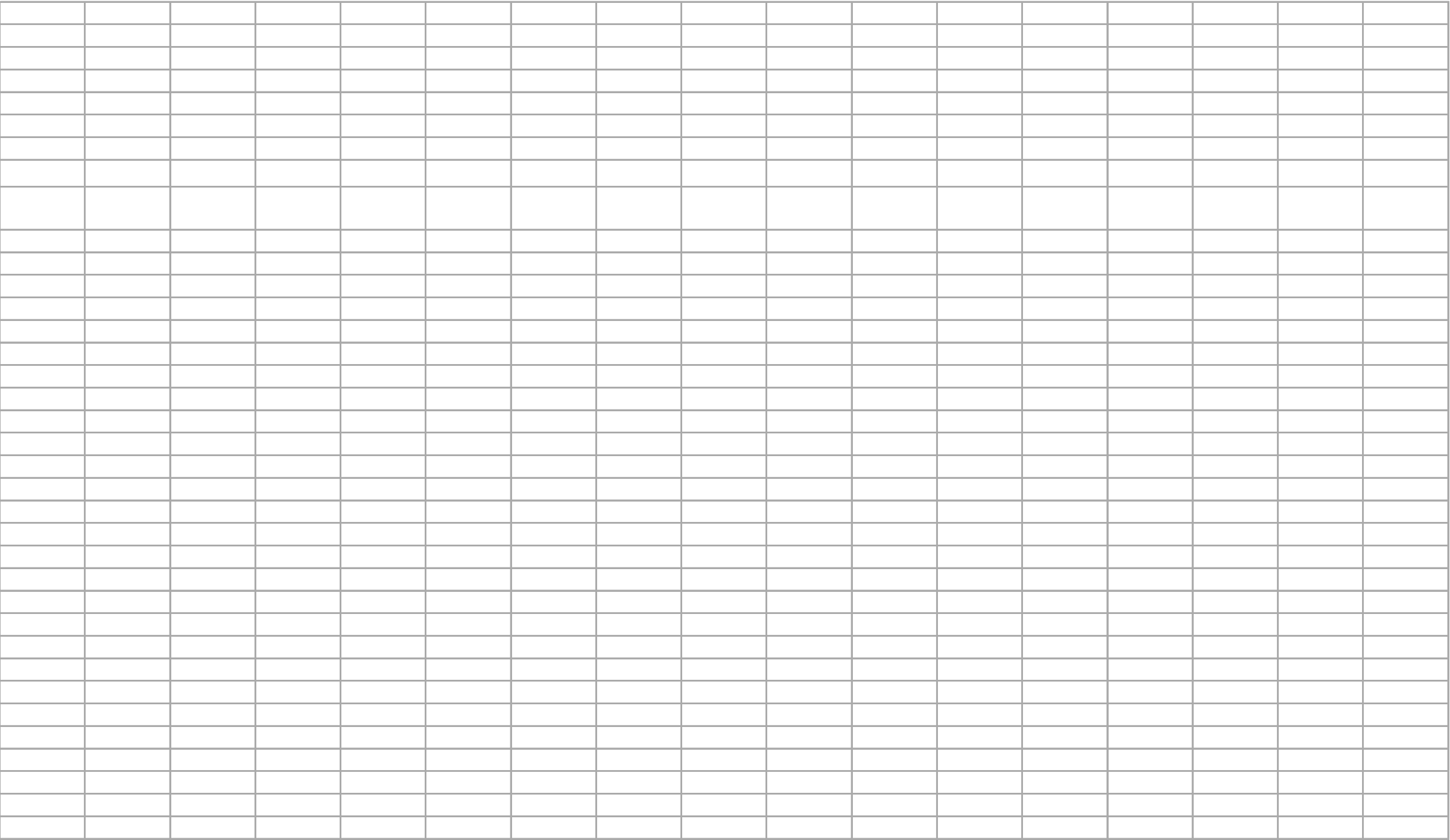




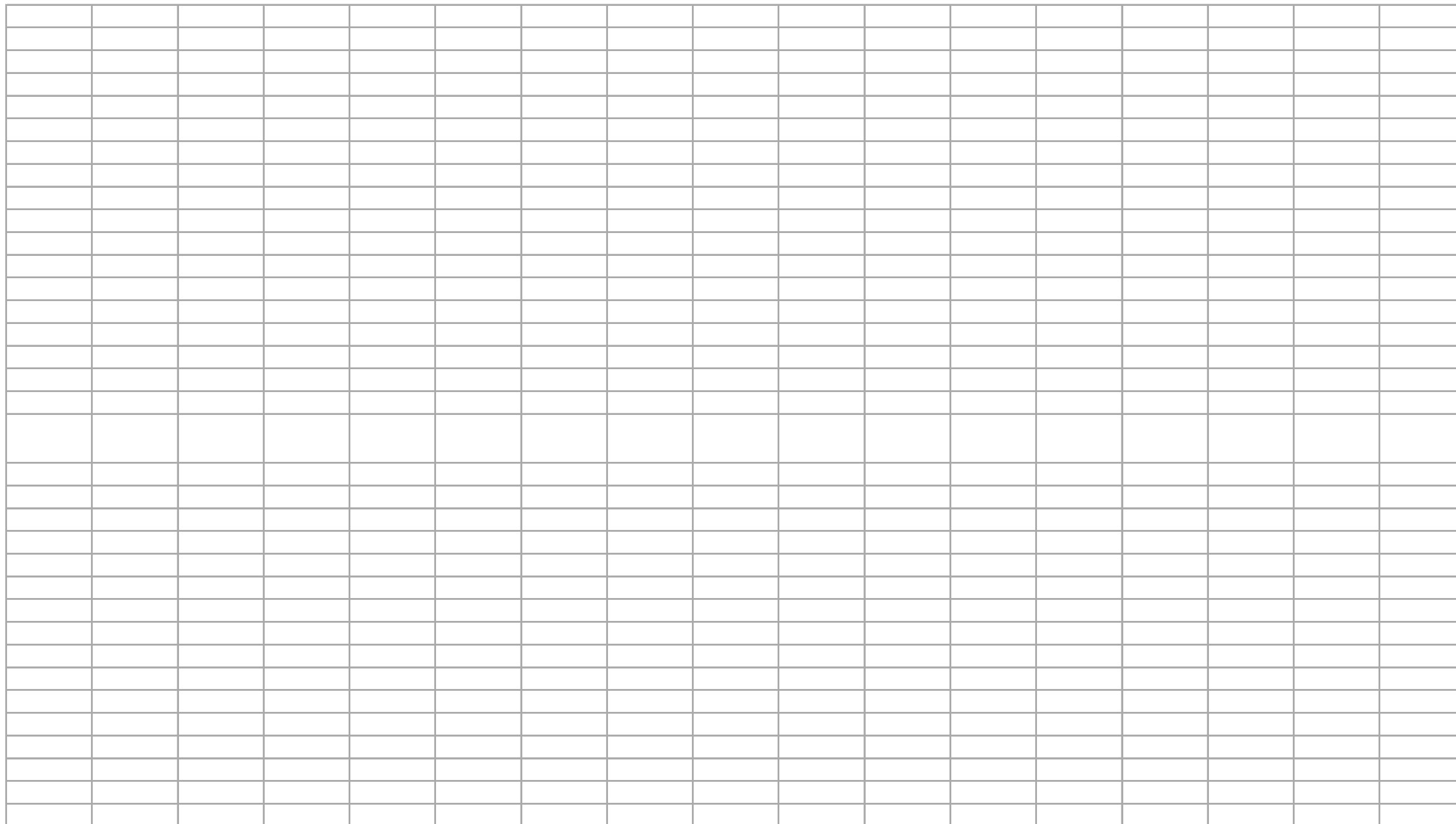


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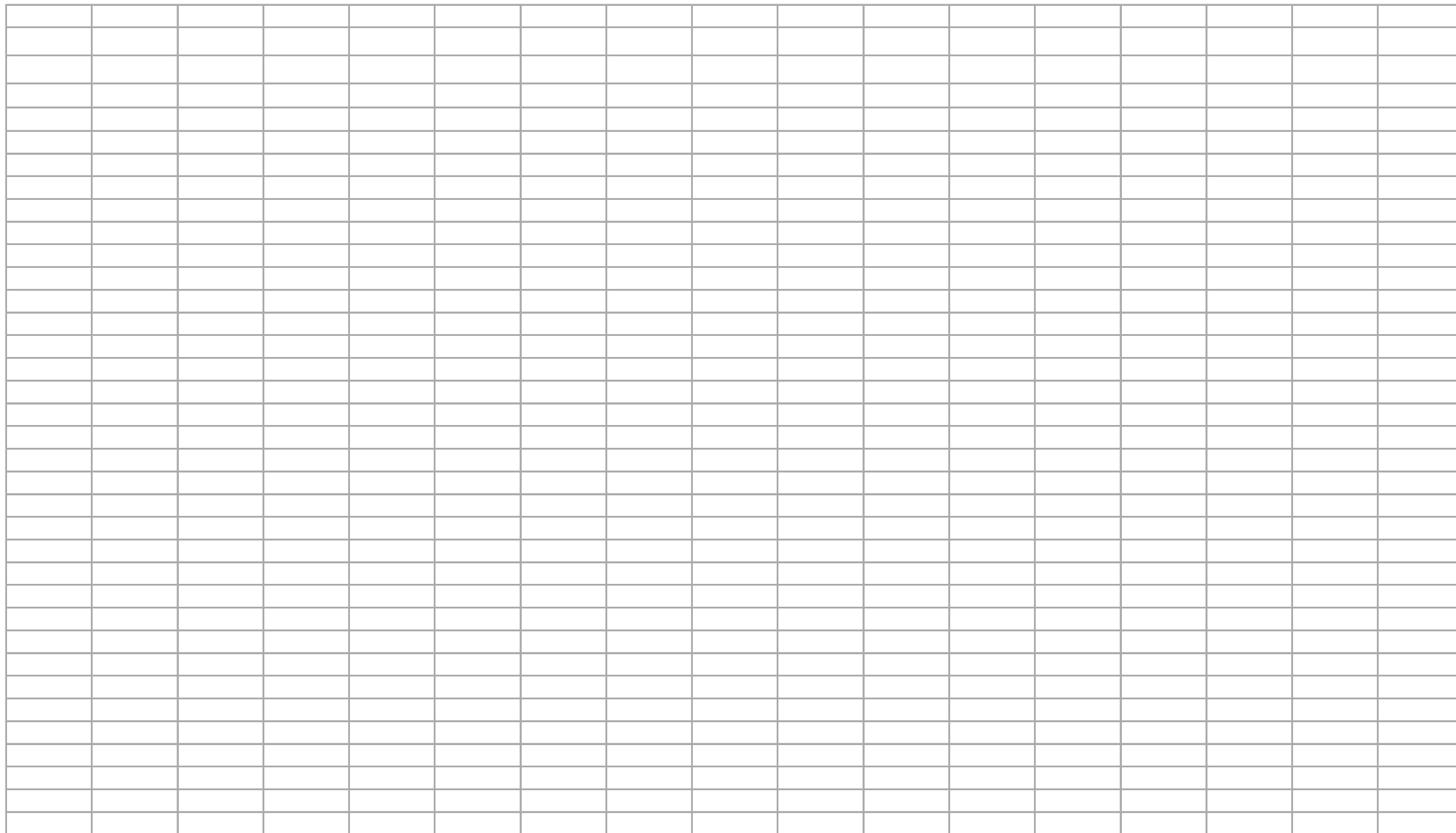


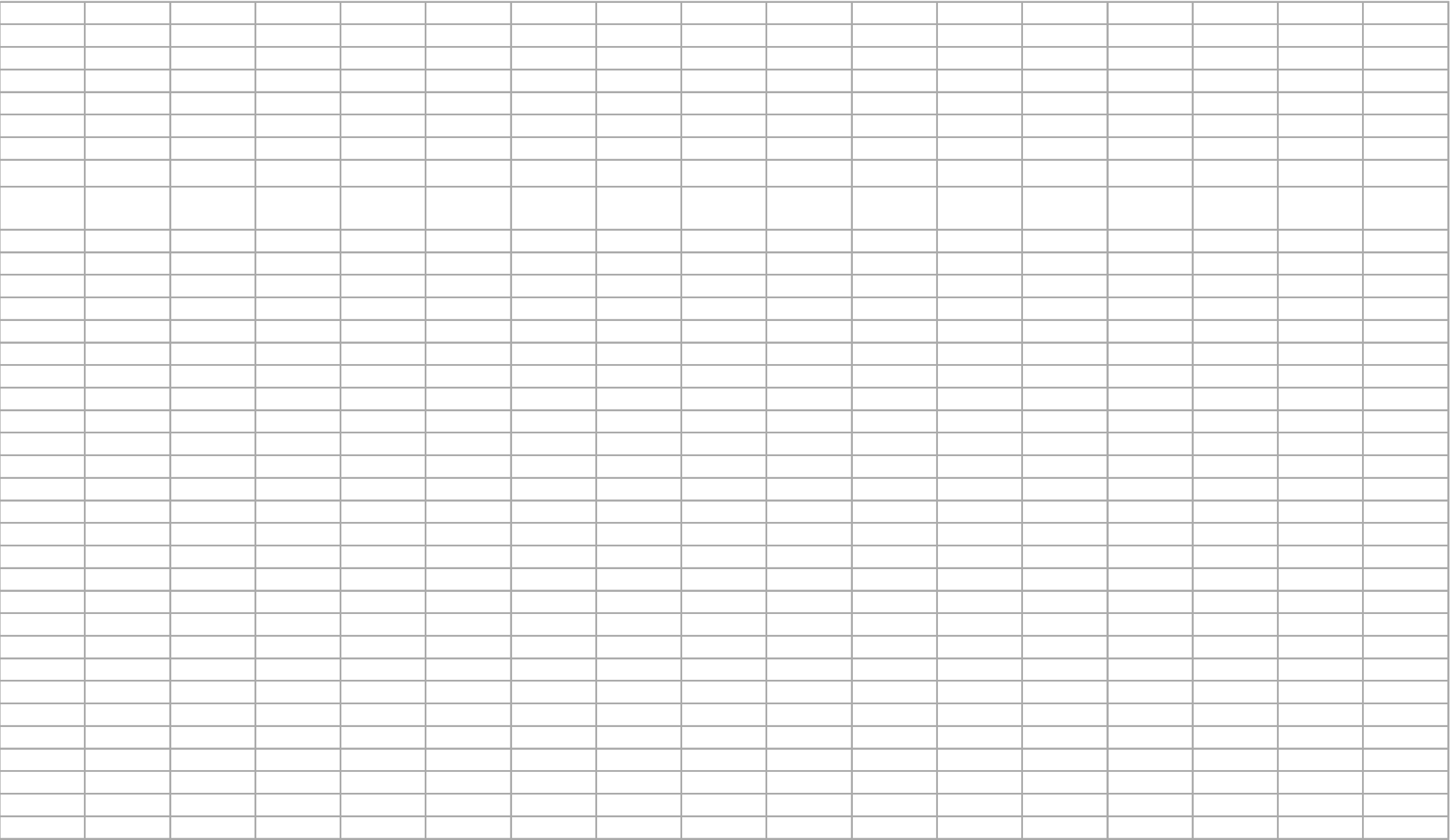




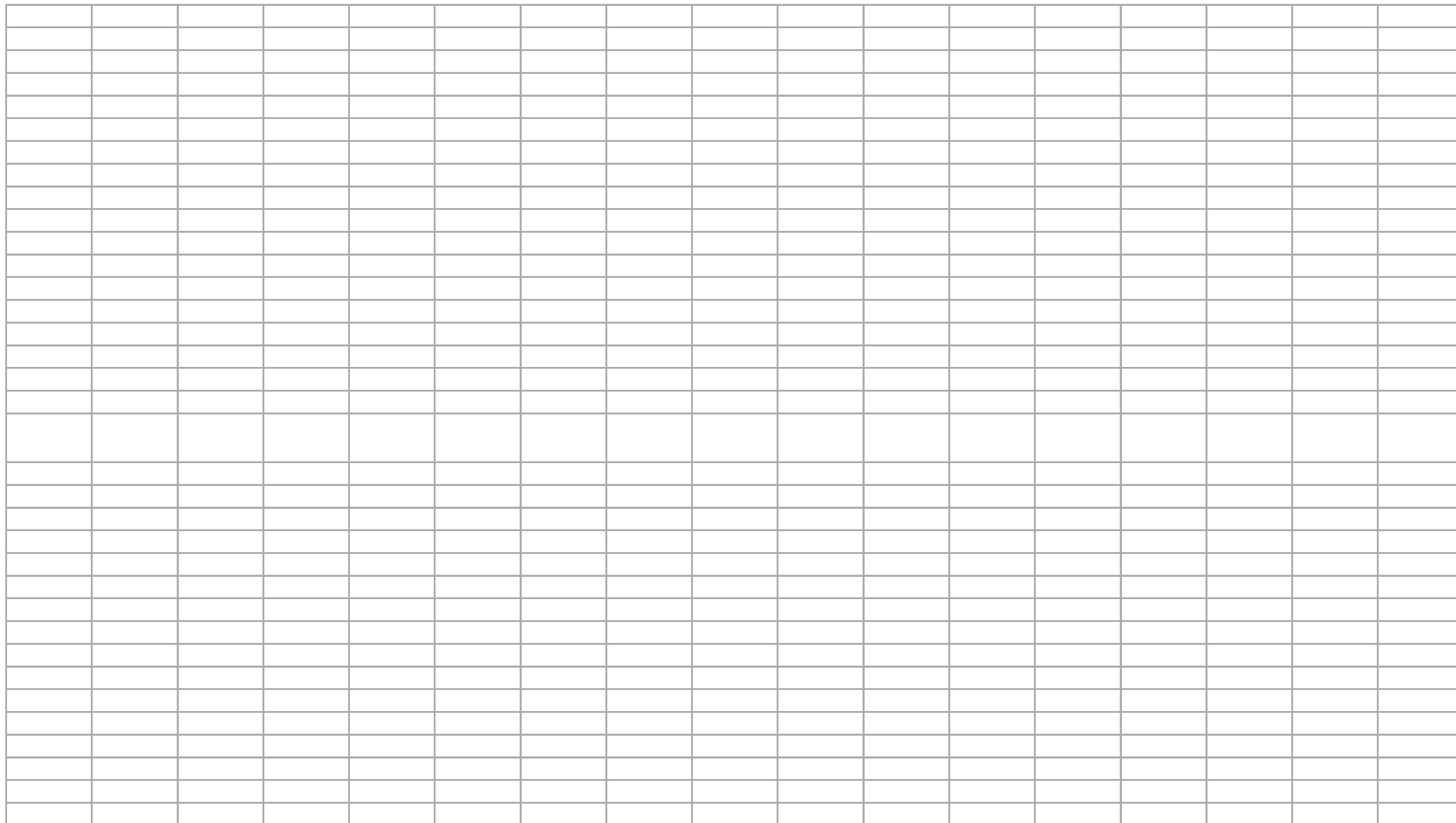


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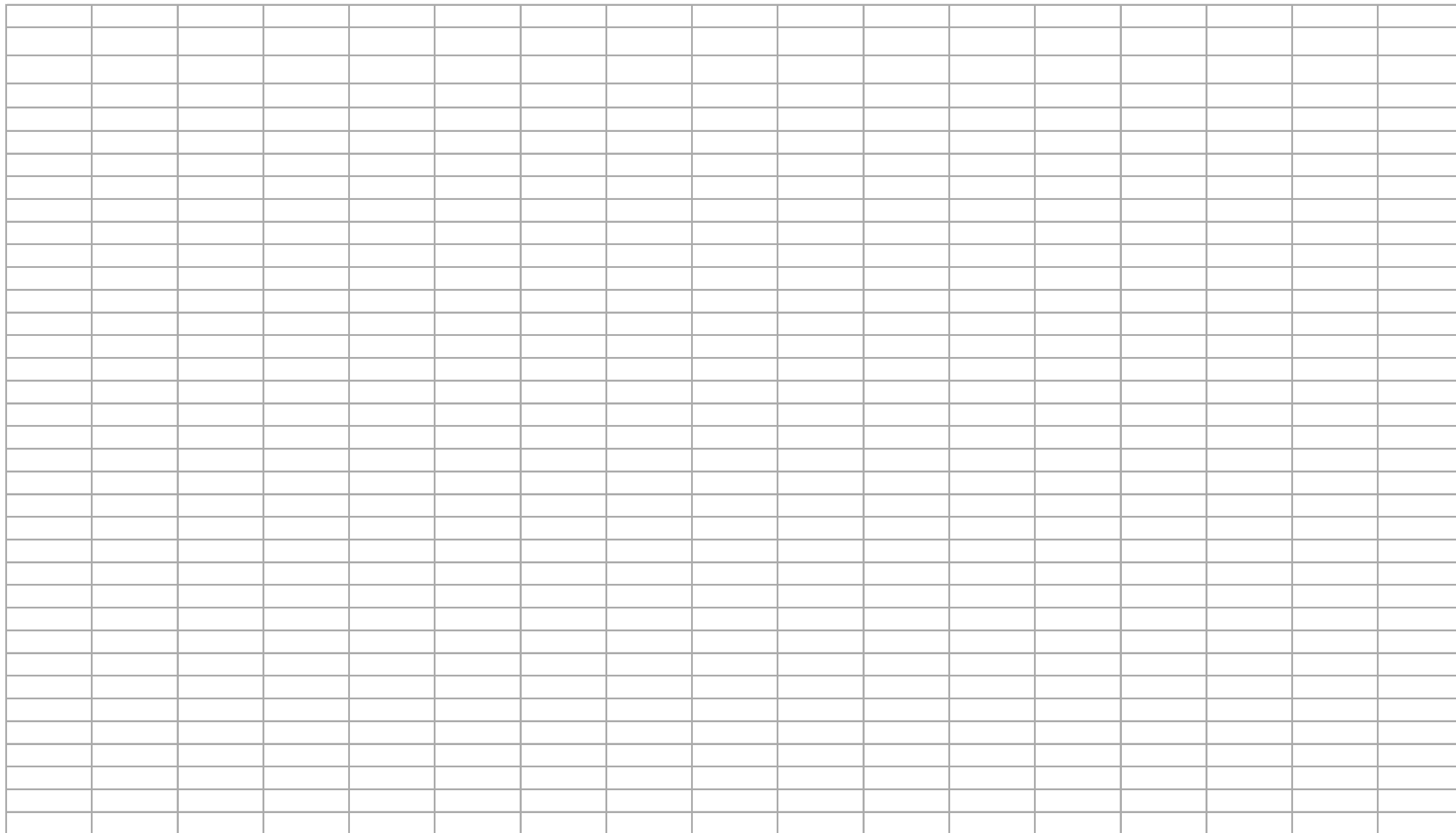


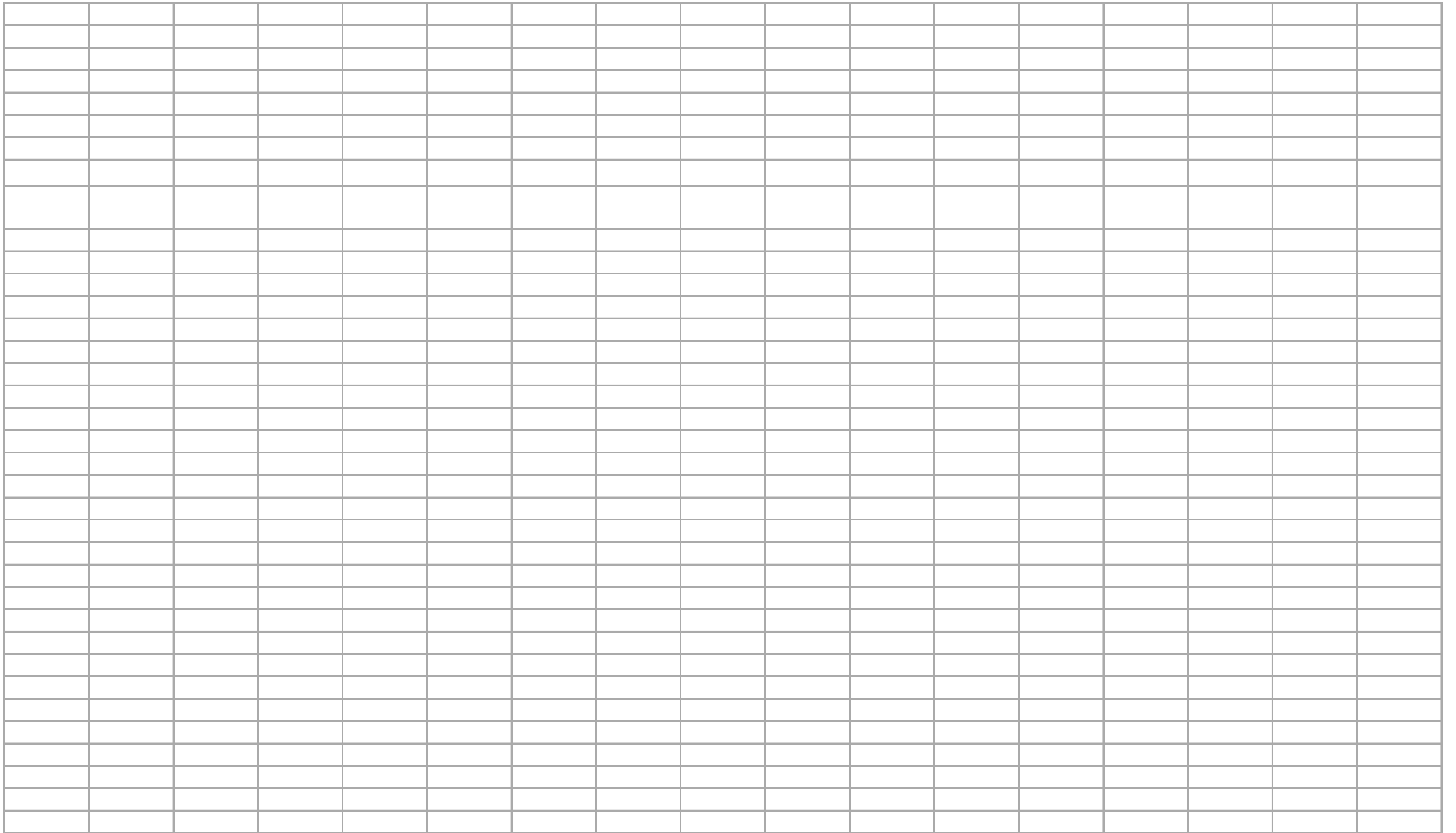




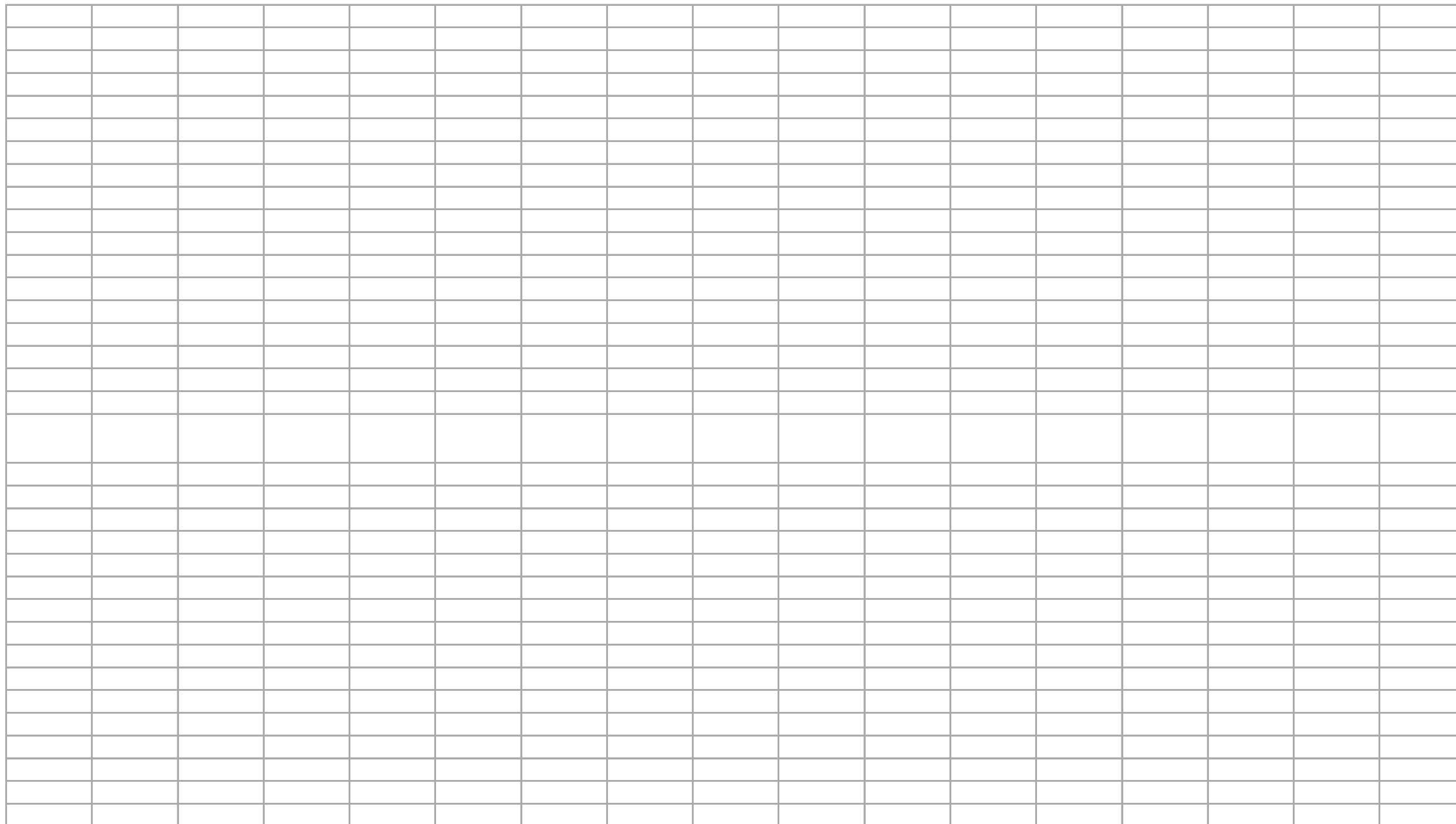


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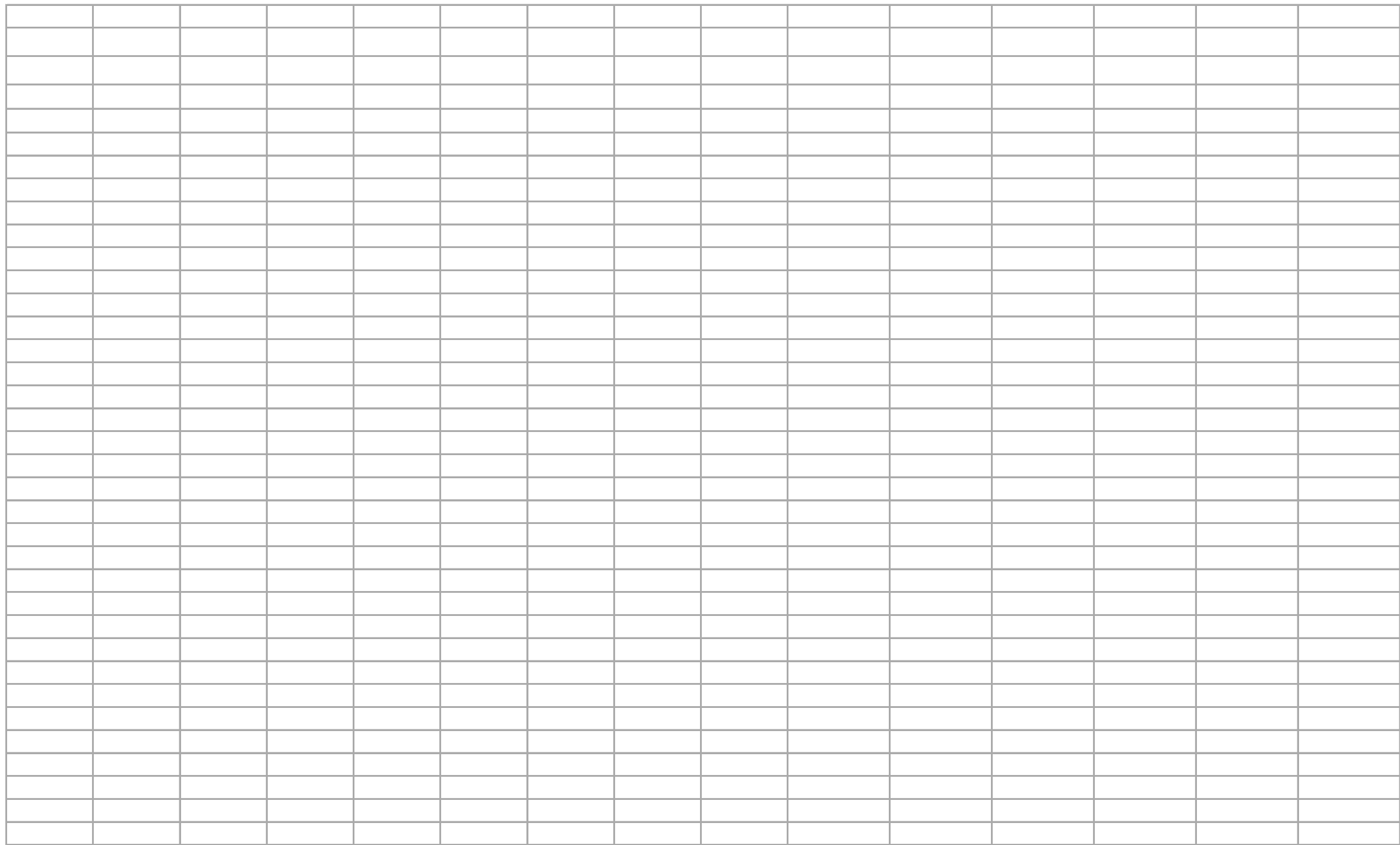


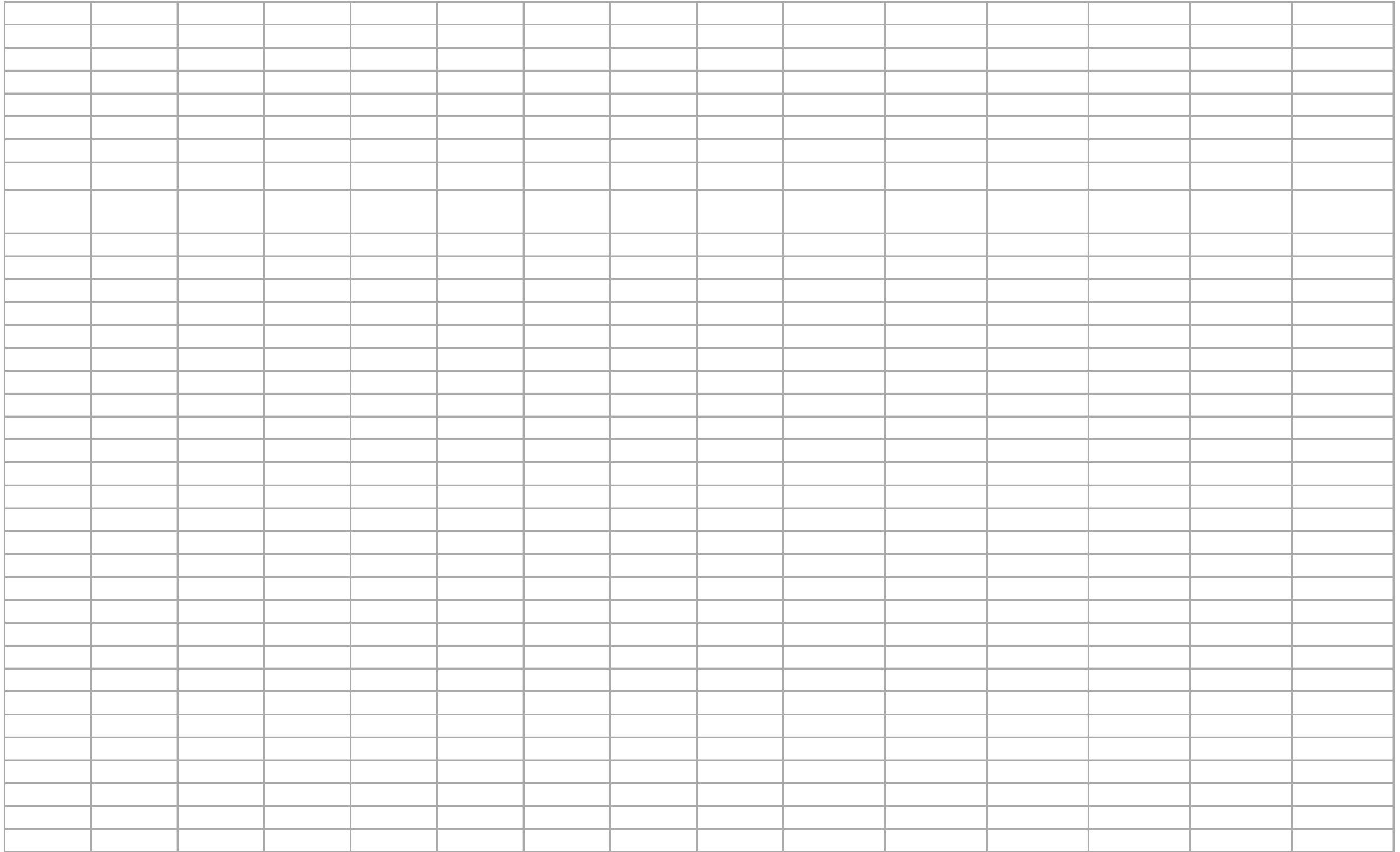


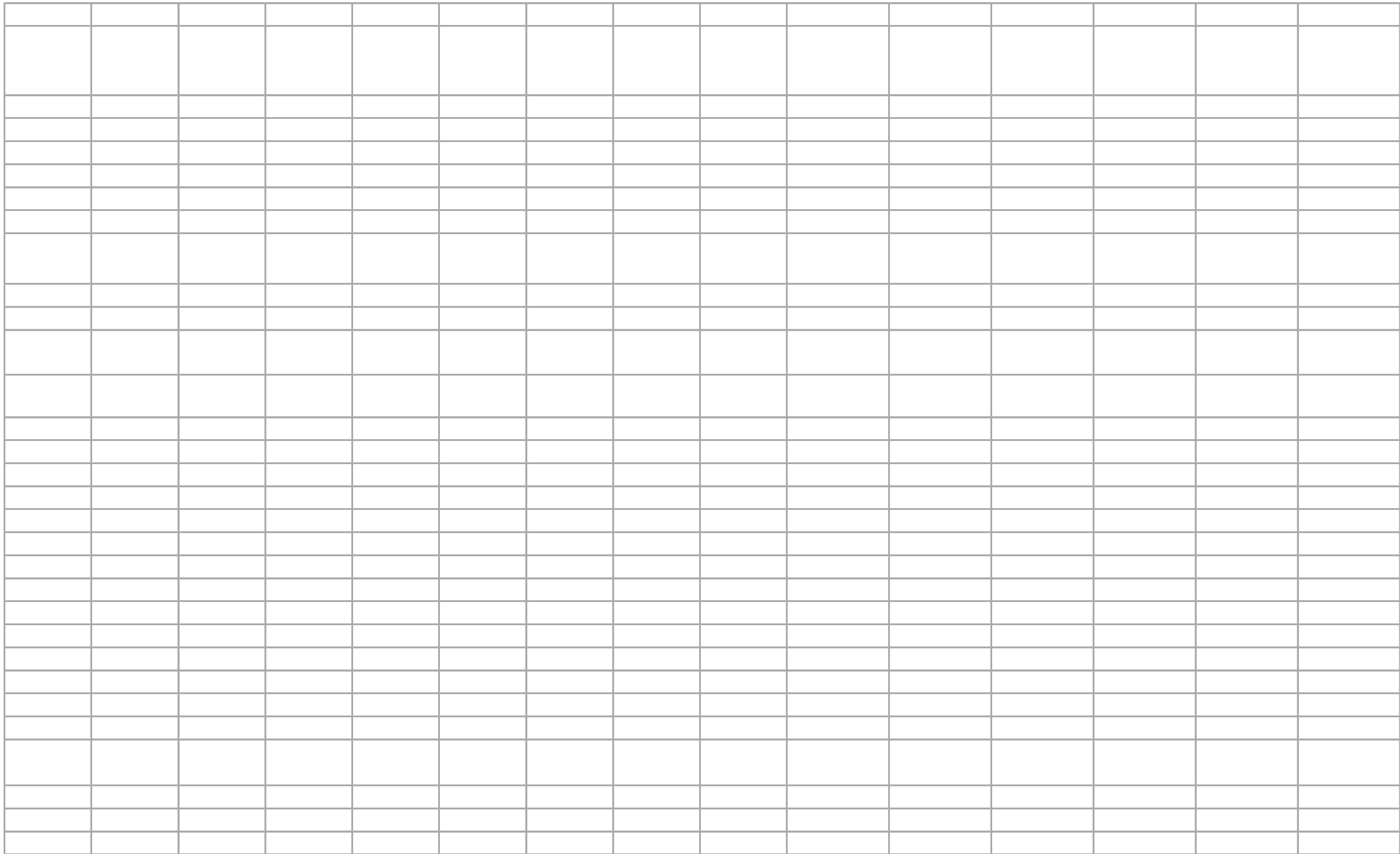


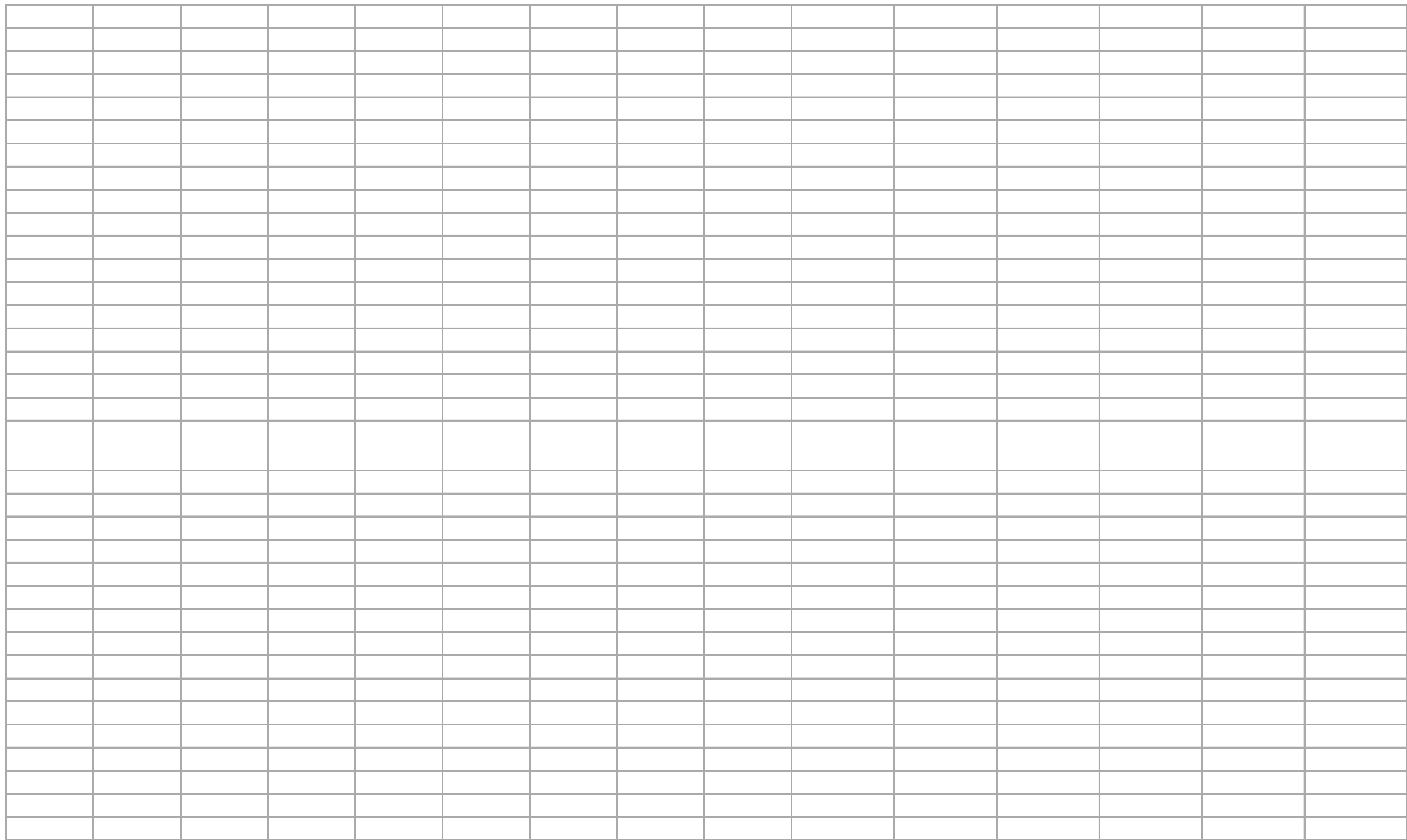


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