RIVER OAKS BAPTIST CHURCH

2017 PROPOSED MINISTRY BUDGET

SUMMARY

October 23, 2016

	2017 Ministry Budget	% of Total Budget	$$ Incr/Decr of 2016	% of Incr/Decr of 2016
REVENUE				
Undesignated Offerings	**1,015,000**	**96.8%**	**0**	**0**
Other Programs & Services	**10,100**	**0.10%**	**(6,400)**	**38.8%**
Investment Income	**23,000**	**2.19%**	**(8,200)**	**42.6%**
TOTAL REVENUE	**1,048,100**	**100.00 %**	**(14,600)**	**(1.37%)**
EXPENDITURES				
Exalting God in Worship	**38,250**	**3.43%**	**(14,050)**	**(27%)**
Developing Faith through Education	**27,650**	**2.48%**	**(450)**	**(2%)**
Sharing Life with One Another	**11,350**	**1.02%**	**(2,650)**	**(19%)**
Growing the Kingdom through Church	**12,150**	**1.09%**	**200**	**2%**
Doing Missions and Ministry	**42,050**	**3.77%**	**0**	**0**
Maintaining Buildings & Grounds	**214,836**	**19.24%**	**54**	**.01%**
Staff Support for Ministry	**682,010**	**61.09%**	**12,355**	**2.0%**
Managing our Resources	**30,100**	**2.70 %**	**0**	**0%**
Ministry Support	**58,035**	**5.20 %**	**25**	**0%**
TOTAL EXPENDITURES	**1,116,431**	**100 %**	**(4,516)**	**0.40%**

Note: The 2017 Ministries to be funded challenges the church membership to a 6.7% increase in giving from projected receipts from 2015. This is an increase from $950,800 to $1,015,000.

October 30	**Church Discusses the Ministry Budget and Funding Goals**
November 13	**Vote to Adopt 2017 Ministry Budget in Worship**
December 7	**Church Responds by Pledging to Fund 2017 Ministries**