



2013 Budget

1145 Pineville-Matthews Road
Matthews, NC 28105
704-847-8575
www.carmelbaptist.org

To the Carmel Family,

The Carmel Baptist Church annual budget is developed every fall in order to help the church accomplish its vision of “changed lives.” Carmel’s lay leaders and staff have developed the 2013 budget that is explained in this booklet.

This booklet presents the budget in a format that describes each ministry area, the staff members responsible for that area, and the total cost. Included at the end is an overall summary of expenses and income, including a comparison of the proposed 2013 budget to the existing 2012 budget.

For those who would like to see the more detailed line-by-line budget, we will have the “Detailed Analysis of Proposed Budget for 2013” available for you at the literature distribution racks in the hallways by the Carmel Room and Cafeteria, in the Media Center, and in the Church Office. Please feel free to stop by and get a copy.

The 2013 overall church budget, including the WEE School and Carmel Christian School, increased by \$1,606,533. The change in church revenue is composed of a \$87,500 reduction in transfers from Five Stones as well as projected increases of \$363,000 in tithes and offerings and \$75,000 in the March to Missions offering. Increases in tuition revenue from WEE School and CCS total \$1,254,483.

On the expense side of the budget we had significant increases in the following areas over 2012:

- Administration expense increased by \$119,216
- Global Outreach expense increased by \$123,501
- Personnel expense increased by \$60,466

Administration expense was increased to provide for needed capital expenditures. The debt service was kept at \$900,000.

Our 2013 Global Outreach budget equals 10% of our projected tithes and offerings. The 2013 Global Outreach offering goal was increased by \$75,000.

Personnel includes a budgeted merit increase of 3% for Staff in 2013.

The Sports Outreach Ministry, Counseling Center, WEE School, and CCS have revenues from activity fees and tuitions, and their ministry operations have identifiable direct costs. As a result, these ministries pay those direct expenses and make significant contributions to overall operating expenses. All of these ministries serve an important role in helping the church accomplish its mission.

Please prayerfully consider this budget and then join in the discussion of it on

Wednesday, November 14 at 6:15pm in the Worship Center. The Church will vote on it at all worship services on Sunday, November 18, without discussion.

In His Service,
John Ratcliffe, Chairman, Carmel Baptist Church Budget Preparation Committee

Budget Preparation Committee

John Ratcliffe, Chairman
Doug Guth, Carmel Christian School
Jenny Neal, WEE School Committee
Jan Shoppe, Property Committee
Jim Bailer, Personnel Committee
Tommy Tucker, Missions Committee
Lee Allen
Crystal Bachman
Chip Bradford
Tim Wishon, Church Administrator

David Drummond
Kermit Erickson
Kelly Gamble
Grant Hawgood
Karen Pickett
Anne Roberts
Hugh Shannon
Arion Skenderi
Chris Thomas

Pastoral Care and Counseling Ministry

- In 2013 over 800 families or individuals within the church will receive counseling/discipleship to help them through some of life's deepest difficulties. This figure does not include another 600 non-members from the community.
- Individuals and families who experience illness or grief will be touched in various ways. The Bereavement Ministry team will be significantly involved in helping families who experience loss through death.
- This year we will continue to offer support groups as the needs arise.
- Courses will be offered to equip those interested in basic counseling/caregiving skills throughout the year to develop a lay counseling/discipleship ministry. Other courses on spiritual formation and growth will be offered.
- Marriages will be strengthened through seminars and events, working closely with other ministries of the church. Marriage mentoring will continue to encourage couples during various stages of marriage. Engaged couples will receive intensive premarital counseling we offer to all couples getting married here or by one of our pastors.
- Parents will be encouraged through parenting seminars and training, working closely with the Children's and Preschool ministries within the Generations Ministry.
- The Deacon's Widows Ministry continues to reach out to almost 80 special ladies in our congregation. This includes fellowship times, outings, special lunches, as well as emergency household needs through the "Widow 911" ministry.
- The Deacon Fellowship will continue to serve the church in a variety of functions, encouraging deeper commitments to God and His church. These men serve in many "behind the scenes" ministries.

Pastoral Care and Counseling Staff:

Clay Barnes, Senior Care and Counseling Pastor
David Dixon, Care and Counseling Pastor
Gina Clark, Ministry Assistant and Intake Counselor
Deacons – 36 active deacons each year; 100+ Life Deacons
Contract Counselors – currently nine on staff.
Counseling Interns (1-2 at any given time)
Barnabas Lay Counselors/Leaders trained (30+)
Benevolence Ministry Team – to be formed this year (4-6)
Bereavement Ministry Team (4-6)

Budget: \$254,796 (Offset by \$240,000+ Counseling Center income)

Administration Ministry

The Administration Ministry provides for the physical and operational support of all of the other ministry areas. This includes:

- 250,000 square feet of building space
- 33 acres of land, including 1,120 parking spaces
- Our buildings are used seven days a week from 7:00am to 10:00pm year round. The interior cleaning, exterior grounds maintenance, and service and preventive maintenance of our heating and air conditioning equipment are contracted to external companies. Our Facilities staff is responsible for daily troubleshooting, room setups, and overall management of the facility.
- Carmel Christian School increased the amount allocated for their portion of the cleaning contract by \$6,000 over 2012 to cover increased use of the facilities.
- We have designated \$150,000 to increase our Operations Sinking Fund.
- Approximately 50,000 meals are prepared and served by the Food Service Ministry to support our schools and other ministry areas. Our meal prices are designed to cover all food and personnel costs with the exception of the salary and benefits of our Food Services Administrator.
- Our Finance Office processes all contributions, receipts, and payables. We process over 45,000 transactions annually. We offer online payment capability to facilitate the payment of event fees and contributions.
- Our Human Resources Office handles all staffing, benefits, and administration of policies and procedures for the 112 full time employees and 304 part-time employees of the Church and Schools.
- The Database Administrator maintains the databases needed to manage and track our financial, attendance, and membership records.
- The Media Administration is responsible for the operation and maintenance of all the audio, video, and lighting in the Worship Center, Uptown Auditorium, Loft, and ROC. We depend significantly on our volunteer teams each week to ensure our worship services and other events can be heard and seen.

Staff:

Tim Wishon, Church Administrator
Ben Crawford, Media Technology Administrator (3 part-time staff plus volunteers)
Chris Farnsworth, Facilities Administrator (3 full-time and 9 part-time staff)
Pam Horton, Food Services Administrator (11 staff plus 35 volunteers)
Josh Loftin, Finance Administrator (1 part-time staff)
Joy Motte, Database Administrator
Leslie Sheffield, HR Administrator (3 part-time staff)

Budget: \$2,335,289

Communications

Our tools for communicating with the Carmel Family include weekly and periodic print and promotional materials, websites, weekly e-mail updates, digital graphic signage and promotional videos.

The Carmel E-News is sent to more than 2000 families each. You can also receive Carmel updates on Facebook and follow us on Twitter.

Our church websites include:

Carmel Baptist Church - www.carmelbaptist.org

Carmel Leadership - www.carmelleader.org

Carmel Preschool / WEE School - www.weeschool.org

Carmel Christian School - www.carmelchristian.org

Carmel Counseling Center - www.carmelcounselingcenter.org

Carmel's Recreation Outreach Center, the ROC - www.rocsports.org

Carmel's Chinese Ministry - www.charlottechinese.org

Our budget increased this year as a result of transferring dollars from the Personnel Budget which will be used for graphic outsourcing.

Staff:

Pam Stith, Communications Director
Ashley Speight, Communications Associate

Budget: \$71,642

Senior/Executive Minister Expense

This expense category includes expenses for the Senior Pastor's and Executive Pastor's offices. These expenses include staff conferences, leadership development resources, mileage reimbursement, copying, and postage.

Staff:

Alex Kennedy, Senior Pastor
Jay Hancock, Executive Pastor
Shannon Kluth, Executive Ministry Assistant

Budget: \$ 6,000

Missional Outreach

Carmel Baptist Church is committed to becoming a Missional Church. In short, **Missional = Equipped + Sent**. This means it is the church's responsibility to equip the saints for the work of ministry and send them on mission. We believe that every member is called to be a missionary in his or her sphere of influence. It also means that we as a church are committed to serving together to transform our community to the ends of the world with the gospel of our Lord Jesus Christ for the glory of God. Ultimately, it is our desire to be a willing instrument that the Holy Spirit uses in redeeming His world. Below is Carmel's Outreach budget description and strategy that allows us to achieve this vision:

Global Outreach:

- Carmel Baptist Church is part of the Southern Baptist Convention. Carmel regularly contributes to the SBC Cooperative Program, which goes to support the International Mission Board, North American Mission Board and the six SBC Seminaries. Through the Cooperative Program, our tithes and offerings help Southern Baptists send over 11,000 home and foreign missionaries to every part of our globe reaching our nation and world for Christ.
- Carmel continues to be among the top 200 out of 44,000 SBC churches in the SBC in Cooperative Program giving. We are also one of the top fifteen in CP giving in North Carolina. The North Carolina Convention has over 4,200 churches.
- Some of the ways our dollars are used in our state are ministries to ethnic groups, such as Chinese and Japanese congregations meeting within Carmel. We also support Baptist Men's ministries, new church plants, Disaster Relief ministries, the Baptist Children's Home of North Carolina, Baptist Retirement Homes, and work with the blind, deaf, and homeless.
- Carmel supports individual missionaries who minister around the world. In 2012 we partnered with and gave financial support to twenty missionaries.
- We also believe strongly in sending our own members on short-term missions. In 2012, Carmel sent 266 members on 15 short-term missions trips to the following locations: China, Costa Rica, Peru, Cuba X2, Dominica, Guyana, Kenya (410 Bridge), Russia X3, Ukraine, Shelby-NC X2, and East Bern-NC (Disaster Relief) and Washington, DC.

Church-Wide Outreach:

Throughout the year, Carmel hosts and funds two major church-wide outreach projects that bring the church together for a focused mission effort:

Joy Prom - A citywide prom for people with disabilities.

Carmel Serve – Serving our community together.

Local Outreach:

- Local outreach and evangelism at Carmel comes through our Sunday Bible Study Communities (SBSC's). Each SBSC is to engage in ongoing, relational,

gospel centered ministry within our community.

- We put a high priority in assisting local missions. In 2012 Carmel contributed both dollars and labor to many local ministries including Baptist Metrolina Ministries, Beds for Kids, Briar Creek Baptist Church, Changed Choices, Charlotte Rescue Mission, Christ Our Shepherd, Habitat for Humanity - Matthews, Jackson Park Ministries, Joni and Friends, Lois Lodge, Love INC, Pregnancy Resource Center, The Urban Restoration, and With Love From Jesus.

Personal Outreach / Evangelism:

- As followers of Christ, we are called to be a missionary in our own circle of influence. Carmel is committed to training each member in "The Story" gospel / evangelism curriculum so that they are equipped to share the gospel.
- Carmel also provides other training opportunities and evangelism initiatives to both equip and mobilize our members to live out the gospel in their lives.

Staff:

Rob Kelly, Missional Outreach Pastor

Diane McGee, Missional Outreach Ministry Assistant

David Lee, Ethnic Ministry Pastor

Yanyan Yang, Chinese Ministry Assistant

Kenji Takami, Japanese Ministry Associate

Yoshiko Takami, Japanese Ministry Assistant

Budget: \$914,700

Worship Ministry

- Provides resources for programming weekly worship services. In addition to music, this includes videos, graphics, handouts, sets, and other programming items.
- Provides resources for special seasonal productions.
- Provides resources to support the Baptism, Lord's Supper, and Wedding Ministry Teams.
- Provides resources to help our worship leaders grow musically and spiritually in the Worship Arts and in using their talents for the Lord through our choir, vocal teams, orchestra, band, handbells, and other ensembles.

Staff:

Lem LeRoy, Worship Pastor

Tina Long, Worship Associate

Shelley Griffiths, Worship Ministry Assistant

Budget: \$61,664

Generations Ministry

The Generations Ministry works to help all generations CONNECT with God and others and seeks to assist them GROW in their walk with Christ. It also provides numerous opportunities for people to SERVE inside and outside the church through the age group ministries and Adult Sunday Bible Study Communities. The Generations Ministry includes the age graded ministries: Next Generation – Preschool, Children, Students, College; and Intersect – Young Professionals, Single Adults, Married Adults. It also includes the Family Ministry, Men’s Ministry, Women’s Ministry, NextStep Class for Membership and the Media Center.

- The Sunday Bible Study Community ministry (SBSC) is the centerpiece of our Next Generation and our Generation Now ministries.
- Sunday Bible Study involves over 500 ministry leaders ministering to an enrollment of about 4,000 people. The average weekly attendance is around 1,750.
- 80% of those attending worship on a given Sunday also attend a Sunday Bible Study Community.

Staff:

Dr. Jay Hancock, Executive Pastor
Kris Shields, Generations Ministry Assistant

Budget: \$269,151

Education Ministry Support Activities – Media Center

- The media center is responsible for acquiring and processing an average of 1,250 new volumes annually (most through donation), maintaining more than 17,000 volumes, and circulating more than 25,000 items annually to the schools, church and community.
- Provides support for the media center volunteers who manage circulation, and prepare and maintain items for circulation.
- Provide weekly information skills instruction for 19 CCS Lower School classes, as well as providing research materials and skills instruction for Middle and Upper school students.
- Provide support for weekly story time and check-out visits by 16 Wee School classes.

Staff:

April Getz, Media Center Director
Angela Marks, Media Assistant (part-time)
Suzie Amick, WEE School Media Assistant (part-time)
20 volunteers

Budget: \$5,955

Preschool Ministry

- Provides materials and resources to meet the weekly needs of 300 preschoolers.
- Provides materials and resources for over 125 children (3’s, 4’s and 5’s) involved in GROW on Wednesday evening.
- Provides teaching materials (created in-house) and resources for over 200 Sunday morning teachers.
- Provides special events for our preschoolers such as Baby Dedication, Going to Big Church celebration time, and Christmas and promotion events.
- Provides materials and resources for our preschoolers cared for in our childcare ministries.
- Provides training opportunities for preschool leadership so that we can continue to strengthen our Sunday morning program.
- Provides monies to support MOPS (Mothers of Preschoolers) and training of leadership team.

Staff:

Debbie Vanhoy, Preschool Director
Peggy Turner, Preschool Ministry Associate
Cindi Baker, Preschool Ministry Assistant
Sunday Morning Coordinators, 6

Budget: \$36,900

Children's Ministry (Grades 1-6)

Our mission is to "Train the next generation to love and to follow God while strengthening the family." We minister to over 700 children and their families with attendance in Sunday Bible study ministry and special events using customized curriculum.

- Provide support for over 150 Sunday Bible Study leaders as well as leadership training
- Provide material and resources for Sunday morning Bible study.
- Provide customized Wednesday night "GROW" program for 9 months (Famjam and Kidjam) for 300 children and families as well as 80 leaders.
- Provide funding for a monthly production of Famjam, a shared family experience for parents and children to grow in faith, wisdom and character.
- Provide funding for three milestone events: First Grade Bible Celebration, Baptism through First Step class, and four preteen and parent "Blessing Retreats."
- Provide funding for customized Children's camp for completed 3rd-6th graders and volunteer counselors in July.
- Provide a special preteen ministry which includes preteen night-out, Wednesday night and summer ministry.
- Provide leadership training for our lay leader to mobilize their gifts to minister to Carmelkidz and their parents.
- Provide security computer check in system for Wednesday and Sunday ministries.
- Provide special education ministry for school age children on Sunday morning.

Staff:

Sean Lee, Children's Ministry Director

Leah Kilcoin, Preteen Director/Children's Ministry Associate

Janice Mumpower, Children's Ministry Assistant

Budget: \$79,550

Student Ministry (Grades 7-12)

- Supports SBS for both Middle School & High School and includes technology, curriculum, and media.
- Supports Fuel (discipleship) Groups for both Middle School & High School and includes technology, worship leaders, and media.
- Provides support for 75 adult workers that minister to students.
- Provides support for needed technology to reach and communicate to parents and students.
- The Student Ministry will host several events to provide an environment for students to connect. (Concerts, Events, Retreats, etc.).
- The Student Ministry will host events throughout the year designed specifically for discipleship and spiritual growth.
- Supplement fees for adult leaders and students to attend events. (Events, Camps, etc.).
- Supports mission opportunities for students throughout the year. (Joy Prom, Carmel Serve, local missions projects, missional emphasis).
- Provides opportunities for seniors and their families to connect during their last year of high school.
- Provide training for SBS Crews and High School Leadership.
- Offers evangelism opportunities for our students through ongoing training and special events.

Staff:

Joseph McMurry, Student Pastor

Ryan Jackson, Student Ministry Associate

Vacant Position, Student Ministry Assistant

Budget: \$92,701

College and Young Professionals Ministry

The Carmel College ministry and the Intersect Young Professionals ministry provide discipleship opportunities for those at Carmel that are college age through 35. Their budget provides for the following:

- Weekly college and young professionals SBSC's.
- Mid-week small groups, focusing on accountability and discipleship.
- Regular missional/evangelistic outreach opportunities for young adults throughout the year, such as \$6,000 to support CharlotteONE, Carmel's city-wide evangelistic outreach ministry to 20-30somethings.
- Regular service/mission projects.
- Two young professionals spiritual growth retreats.
- College and young professionals focused mission trips.
- Regular community/team building events.
- College campus outreach (CPCC-Levine, UNCC, Queens).
- College-away discipleship: Regular communication and campus visits with Carmel college students.
- Passion Conference scholarships for Carmel college students.
- Communication initiatives such as branding, marketing, and technology.
- Leadership training and development, including an annual leadership retreat, leadership summit, and teaching curriculum for Carmel College and Intersect teachers.

Staff:

Rob Kelly, Missional Outreach Pastor
Justin Taylor, College Ministry Associate
Shannon Kluth, Ministry Assistant

Budget: \$22,500

Adult Ministries

(Single Adults 35+, Married Adults, Intergenerational Communities and Senior Adult Ministries)

The central focus of the adult ministries is to present every person mature in Christ Jesus as the Word of God is taught. We seek to see life changing transformation in every believer. This year we continue our major thrust on our Sunday Bible Study Communities serving locally and globally with an emphasis on building relationships and sharing the gospel.

- Provides for SBS Community curriculum and devotional books for our church family. Our Adult Sunday Bible Study Communities (SBSC) have around 1,900 enrolled with an average attendance around 700.
- Provides teaching materials and regular training experiences for over 250 adult SBS teachers, assistant teachers, team leaders, outreach leaders, care group leaders, secretaries, and missional leaders.
- Provides for senior adult trips and luncheons (VISTA Ministry) for the purpose of fellowship and outreach.
- Provides for Single Adult connection events, class fellowships, mission projects and retreats.
- Provides for annual training and an annual recognition of all Adult Ministry volunteers.
- Provides support for leadership development and ministry development.
- Provides for "Grow" Classes at Carmel with over 500 adults attending leadership training in biblical studies, marriage and family training, theological and church history classes, and financial training in stewardship of life.

Staff:

Dr. Jay Hancock, Executive Pastor (Interim Support, Young Adults)
Rev. Bill Smith, Sports Outreach Pastor (Interim Support, Median Adults)
Charles Cranford, Senior Adult Support
Hilary Ratchford, Adult Ministry Assistant

Budget:: \$24,000

WEE School Ministry (Weekday Early Education)

The WEE School Ministry budget is supported by income generated by student fees and tuition.

- WEE School now enrolls over 800 students in our program. This is maximum enrollment and allows us to use our space Monday through Friday to provide a quality school experience for preschoolers in the church and in the community.
- WEE School families often become a feeder for our Sunday morning preschool program.
- Provides a Summer MMO program for 200 preschoolers, many from the community.
- Provides summer morning camp experiences for over 600 children..
- WEE School will continue to provide resources for 34 classrooms that benefit both WEE School programming as well as our church programming. (books, puzzles, baby dolls, blocks, etc.)
- WEE School's budget contains funding for direct costs expensed in the church budget. This funding includes \$68,290 for facility cleaning, the WEE School Director's salary and \$17,000 toward maintenance personnel.

Staff:

Debbie Vanhoy, WEE School Director

Peggy Turner, WEE School Receptionist

Jackie Lawing, WEE School Ministry Assistant

120 Wee School teachers and 50 Summer MMO teachers

Budget:: \$1,698,073

Carmel Christian School

- The budget of Carmel Christian School is supported by income generated by student tuition and fees. All direct expenses are offset by income.
- CCS is celebrating its twentieth (20th) year of educating students from the Carmel Baptist Church family and surrounding community. CCS continues to provide a tuition discount to Carmel Baptist members and to FiveStones members who had completed membership prior to October 1, 2012.
- The 2012-2013 school year has current enrollment of 630 students. Carmel Christian School's Upper School enrolled its first 11th grade class in August. CCS will continue to expand the next year in order to provide a K-12 program.
- The 2012-2013 school budget reflects an increase in tuition (around 3.5%).
- CCS's 2012-2013 budget contains continued funding for direct costs expensed in the church budget that exist as a result of school operations (e.g., maintenance staff, food service staff, facility cleaning, IT support, insurance). This amount was increased in this budget to account increased cleaning costs, and a portion of the Accounts Payable/Finance position.
- Several programming areas that have increased in size are Athletics (additional sports teams), Technology and Extended Day. CCS is excited about these growing programs and our budget was, once again, increased for these Programs.
- The Academic Resource and Research Center (ARRC) is a self-supporting program housed behind the Worship Center. The ARRC has a staff of one Director, one Assistant Director, 4 full-time therapists and several part-time therapists.
- The budget includes the lease payments to TCP Leasing for the purchase of the modulars. It also includes money designated for the cleaning and the utilities associated with the modulars.
- Conferences and tuition reimbursement were cut this year in order to balance the budget.
- Personnel costs continue to represent approximately 75% of the CCS budget.
- CCS no longer holds a reserve for unexpected circumstances. CCS used its entire reserve to help fund the acquisition of the modulars. Repayment to Carmel Baptist Church for the money that they loaned to us will begin in the next school year budget.

Staff:

Van Wade, Head of School

Dr. Jack Kelley, Assistant Head of School

Office Staff (17 full-time, 8 part-time)

Full-time Faculty (59)

Part-time Faculty (21)

Extended Care Faculty (19)

Budget: \$5,578,486

Sports Outreach Ministry

The Sports Outreach Ministry provides recreation, fitness, and athletic programs for all ages throughout the year. It also provides oversight and management of the Recreation Outreach Center (ROC) facility and its staff. The ministry serves not only the members and ministries of Carmel Baptist Church, but it also facilitates the ministries of the WEE School, Carmel Christian School, and it serves the community at large with a missional focus.

Here are some of the 2013 Budget request highlights:

- We continue to make strategic ministry decisions to most efficiently setup our budget line items and ministry offerings that also reflect economic realities. We will continue to be good stewards of the resources of our participants. Accordingly, we have essentially kept our budget status quo for 2013 and been very conservative in terms of our revenue projections.
- In 2013, we are starting a new area of ministry called Outdoor recreation and family ministry. We plan to offer outdoor recreational experiences, events, and retreats along with more family offerings. This should be an exciting part of our 2013 ministry.
- We will continue to budget sports revenues as a way to hire part time personnel to help facilitate seasonal Sports Outreach Ministry programming.
- We are beginning to see the need for capital replacement of items in the ROC weight room and ball field. We need to replace worn out equipment and improve items in these two areas of the ministry.
- Part time workers, lay leadership, hundreds of coaches, referees, commissioners, scorekeepers, umpires, and other volunteers are keys to the ministry areas of the Sports Outreach Ministry.
- We will serve approximately 2,000+ participants in basketball, baseball, sports camps, and fitness classes.
- An important part of the Sports Outreach Ministry is our part-time specialized staff of ROC welcome desk representatives, fitness instructors, and summer camp staff. These salaries are included in the Personnel budget, and we are making every effort to cover these costs with participant fees.

Staff:

Bill Smith, Sports Outreach Pastor

Melanie Hatfield, Administrative Assistant

ROC Welcome Desk Representatives (8)

Fitness Instructors (10)

Summer Sports Camp Directors (3); Summer Camp Associates (10)

Budget: \$159,045 offset by income of \$156,700

Personnel

Current staff is shown on the pages for each ministry area.

- The personnel budget for 2013 has increased by \$60,466 compared to the 2012 budget, of which \$56,910 is for a 3.0% merit increase for support staff and ministerial staff. The last merit increase for the staff was in 2009.
- The total amount of credits in the personnel budget is \$287,419. These credits are made to the personnel budget because the costs of these personnel expenses are covered by receipts from various ministries. With these credits in place, the total personnel budget is 46.7% of the tithes and offering budget.

Total Personnel Budget: \$ 2,705,958

Budget Summary

	<u>2012 Budget</u>	<u>Proposed 2013</u>
<u>Income</u>		
Tithes & Offerings	\$5,437,000	\$5,800,000
March to Missions	\$225,000	\$300,000
Food Services	\$275,000	\$275,000
Counseling Receipts	\$240,000	\$240,000
Wee School Tuition/Fees	\$1,674,982	\$1,698,073
CCS Tuition/Fees	\$4,347,094	\$5,578,486
Sports Outreach Fees/Receipts	\$166,150	\$156,700
Five Stones Commitment	\$87,500	\$0
Chinese Academy Tuition	\$24,000	\$35,000
Total Income	\$12,476,726	\$14,083,259
<u>Expenses</u>		
Pastoral Care Ministry	\$254,796	\$254,796
Administration Ministry	\$2,216,073	\$2,335,289
Communications Ministry	\$33,950	\$71,642
Senior/Executive Pastor	\$4,650	\$6,000
Missional Outreach Ministry	\$779,699	\$914,700*
Worship Ministry	\$50,630	\$61,664
Generations	\$23,400	\$18,700
Preschool Ministry	\$36,900	\$36,900
Children's Ministry	\$79,550	\$79,550
Student Ministries	\$90,561	\$92,701
Young Adult Ministries	\$22,500	\$22,500
Adult Ministries	\$22,500	\$24,000
Media Center	\$5,954	\$5,955
Family, Men, Women Ministries	\$17,300	\$17,300
WEE School	\$1,674,982	\$1,698,073
CCS	\$4,347,094	\$5,578,486
Sports Outreach Ministry	\$159,195	\$159,045
Personnel	\$2,645,492	\$2,705,958
Total Expenses	\$12,476,726	\$14,083,259

*Represents combined total of what used to be Evangelism and Global Outreach budget.