

2011-2012 Budget

Eldorado Campus

% Income

98.7%	Income & Special Funds	General Offerings	\$3,223,000
1.3%		Support Services Fees	\$42,000
-9.9%		Global Ministries Allocation (10%)	(\$322,300)
90.1%		Net Income Available	\$2,942,700

% Expenses

Dept	Dept Name	Person Responsible	Original Budget	
005	Worship & Arts	S. Swadley	\$1,000	
006	Worship	S. Swadley	\$10,000	
007	Worship/Media Tech	A. Mycke	\$10,980	
008	Hospitality/Guest Services	M. Maib	\$1,500	
009	In-Service Hospitality	S. Sherman	\$1,500	
010	Main Street Food & Beverage	S. Chappell	\$38,000	
011	Other Worship Venues	S. Swadley	\$600	
015	Internet Campus	J. Touchberry	\$7,800	
020	Children's Ministry	DKR	\$24,750	
030	Student Ministries	J. Ewton	\$8,000	
040	Adult Ministries/Growth	S. Doust	\$35,580	
041	Small Groups	S. Doust	\$10,800	
042	Care Ministries	S. Doust	\$7,050	
043	Women's Ministry	S. Doust	\$8,100	
044	Men't Ministry	S. Doust	\$1,200	
045	Young Adults	J. Ewton	\$1,200	
050	Connection Ministries	S. Doust	\$6,220	
055	Outreach	J. Gonzalez	\$1,200	
059	Spanish Ministry	J. Gonzalez	\$2,600	
5.5%	General Ministries		\$178,080	
	061	Executive Leadership	B. Miller	\$10,937
	062	Communications	B. Russell	\$30,000
	063	Administration	S. Chappell	\$1,800
	064	Business/Finance	B. Wood	\$37,000
	065	Office	T. Irwin	\$51,500
	066	Technology Solutions	K. Miller	\$61,994
	069	Staff Development	S. Chappell	\$13,000
7.6%	071	Facilities	G. Coraluzzi	\$247,000
16.3%	072	Mortgage	B. Wood	\$530,680
54.5%	080	HR-Personnel	S. Chappell	\$1,778,000
84.6%	Support Ministries		\$2,761,911	
90.0%	Total Operating Expenses		\$2,939,991	
	Contribution Over(Under) Expenses		\$2,709	

2011-2012 Budget

Preston Campus

% Income

100.0%	Income & Special Funds	General Offerings	\$342,716
-10.0%		Global Ministries Allocation (10%)	(\$34,272)
		Reserve Fund Allocation (1%)	(\$3,427)
		RMR Fund Allocation (1%)	(\$3,427)
		Support Services Allocation (18%)	(\$61,689)
70.0%		Net Income Available	\$239,901

% Expenses

Dept	Dept Name	Person Responsible	Original Budget	
006	Worship	D. Hancock	\$3,000	
008	Hospitality/Guest Services	M. Dixon	\$600	
020	Children's Ministry	M. Dixon	\$2,400	
030	Student Ministries	D. Hancock	\$600	
040	Adult Ministries/Growth	D. Hancock	\$5,500	
050	Connection Ministries	M. Dixon	\$1,100	
055	Outreach	D. Hancock	\$1,100	
4.2%	General Ministries		\$14,300	
	061	Executive Leadership	D. Hancock	\$3,900
	062	Communications	M. Dixon	\$12,500
	065	Office	M. Dixon	\$960
	066	Technology Solutions	K. Miller	\$2,200
	069	Staff Development	M. Dixon	\$960
7.9%	071	Facilities	M. Dixon	\$27,125
45.1%	080	HR-Personnel	S. Chappell	\$154,400
59.0%	Support Ministries		\$202,045	
63.1%	Total Operating Expenses		\$216,345	
	Contribution Over(Under) Expenses		\$23,556	

6.6%

12.5%

71.4%

93.4%

2011-2012 Budget

Organic Church Operating Fund

% Income

25.6%	Income & Special Funds	Organic Church Network Contributions	\$30,000
43.4%		Other Income/Transfers	\$50,986
31.0%		Discipleship/Church Planting Offerings	\$36,400
-4.4%		Reserve Fund Allocation (5/10%)	(\$5,140)
-4.4%		Support Services Allocation (5/10%)	(\$5,140)
91.2%		Net Income Available	\$107,106

% Expenses

Dept	Dept Name	Person Responsible	Original Budget
010	Discipleship/Church Planting	K. Stoneking	\$4,300
069	Staff Development	K. Stoneking	\$1,100
73.3%	080	HR-Personnel	\$86,000
77.9%	Total Operating Expenses		\$91,400
Contribution Over(Under) Expenses			\$15,706

94.1%