

Combined Budget for Center Point Church & CPC-RH

2019 Proposed Budget	2019 Proposed Budget	2018 Budget	Variance to Previous Year
COLLECTIONS			
Undesignated Receipts	\$1,885,364	\$1,786,862	\$98,502
Kidz City Proceeds	\$120,000	\$120,000	\$0
TOTAL INCOME	\$2,005,364	\$1,906,862	\$98,502
SALARIES, BENEFITS, LEADER PLANNING			
Salaries (includes childcare and security officers)	\$933,586	\$866,182	\$67,404
3 John 1:2 Blessing for Staff	\$36,000	\$43,380	\$7,380
Staff Expense Accounts	\$12,400	\$14,000	\$1,600
Staff/Elder Planning	\$26,862	\$22,750	\$4,112
Guest Pastor	\$12,000	\$12,000	\$0
TOTAL SALARIES, BENEFITS, LEADER PLANNING	\$1,020,848	\$958,312	\$62,536
ADMINISTRATION			
Office Supplies	\$10,000	\$10,000	\$0
Postage	\$10,000	\$10,000	\$0
Copiers	\$35,000	\$34,000	\$1,000
Printing: Letterhead, perforations for List. Guide	\$3,200	\$2,500	\$700
Information Technology	\$5,000	\$8,000	\$3,000
Communications	\$6,500	\$6,500	\$0
CPA	\$4,400	\$2,900	\$1,500
Subscription Due, Fees & Related	\$2,700	\$2,500	\$200
Bank Fees	\$13,000	\$13,000	\$0
Background Check Fees	\$1,500	\$1,500	\$0
RH - Supplies	\$1,200	\$1,200	\$0
RH - Other (includes Communications)	\$2,248	\$1,950	\$298
TOTAL ADMINISTRATION	\$94,748	\$94,050	\$698
BUILDING			
Mortgage Principal & Interest	\$272,571	\$272,571	\$0
Electric/Gas	\$24,000	\$24,000	\$0
Water	\$10,000	\$10,000	\$0
Trash	\$2,200	\$2,200	\$0
Phone/DSL	\$4,500	\$4,500	\$0
Janitorial & Related Supplies	\$35,000	\$35,000	\$0
Building Maintenance Improvements	\$35,000	\$35,000	\$0
Landscaping Acreage Mowing/Supplies	\$25,000	\$25,000	\$0
Insurance	\$38,000	\$38,000	\$0
Security Monitoring	\$1,200	\$1,200	\$0
Rent for Storage Unit	\$1,500	\$1,500	\$0
Leased Facility	\$20,700	\$20,000	\$700
RH - Facility Rental	\$30,413	\$18,600	\$11,813
RH - Janitorial & Related Supplies	\$200	\$1,376	\$1,176
TOTAL BUILDING	\$500,284	\$488,947	\$11,337

MISSIONS			
TBA	\$1,800	\$1,800	\$0
BGCT	\$2,400	\$2,400	\$0
SBTC	\$2,400	\$2,400	\$0
GlocalNet	\$0	\$0	\$0
Foreign and Domestic Missions	\$5,000	\$5,000	\$0
Church Plants	\$38,470	\$37,470	\$1,000
RH - Missions	\$2,400	\$2,400	\$0
TOTAL MISSIONS	\$52,470	\$51,470	\$1,000
ADULT SPIRITUAL DEVELOPMENT MINISTRY			
Home Team Ministry	\$13,500	\$12,580	\$920
Leadership Development	\$2,500	\$2,500	\$0
Home Life Center	\$1,200	\$1,200	\$0
Women's Ministry	\$1,000	\$1,000	\$0
Men's Ministry	\$1,000	\$1,000	\$0
Family Ministry	\$2,000	\$1,000	\$1,000
Celebrate Recovery	\$1,000	\$1,000	\$0
Bibles & Connection Literature	\$4,000	\$3,000	\$1,000
Growth Track	\$2,500	\$2,500	\$0
Adult Night Out	\$4,000	\$4,000	\$0
RH - Adults	\$8,050	\$4,950	\$3,100
TOTAL ADULT SPIRITUAL DEVELOPMENT MINISTRY	\$40,750	\$34,730	\$6,020
SPIRITUAL DEVELOPMENT STUDENTS			
Literature	\$400	\$400	\$0
Student Worship	\$750	\$1,500	\$750
Student Café	\$5,000	\$2,500	\$2,500
Student Marketing	\$500	\$550	\$50
Leadership Training	\$3,000	\$2,000	\$1,000
Activities/Events	\$7,000	\$6,800	\$200
Mission Trip	\$100	\$1,000	\$900
Equipment Purchase	\$300	\$750	\$450
Disciple Now/Retreats	\$6,000	\$4,000	\$2,000
Youth Camp	\$2,000	\$3,500	\$1,500
Transportation	\$4,200	\$5,000	\$800
RH - Students	\$1,000	\$1,000	\$0
TOTAL SPIRITUAL DEVELOPMENT YOUTH	\$30,250	\$29,000	\$1,250
SPIRITUAL DEVELOPMENT CHILDREN			
Leadership Training	\$6,626	\$5,290	\$1,336
Equipment Purchase	\$4,000	\$3,450	\$550
Kid's Worship	\$18,925	\$18,075	\$850
Children's Camp	\$10,950	\$7,320	\$3,630
VBS	\$7,900	\$8,000	\$100
Events	\$6,250	\$8,000	\$1,750
RH - Children	\$2,700	\$4,000	\$1,300
TOTAL SPIRITUAL DEVELOPMENT CHILDREN	\$57,351	\$54,135	\$3,216

WORSHIP			
Worship Planning	\$14,400	\$17,750	\$3,350
Copyright Compliance	\$1,109	\$1,109	\$0
Leadership Training	\$5,500	\$5,660	\$160
Equipment	\$9,200	\$9,200	\$0
Subscriptions	\$6,950	\$6,721	\$229
Video Design	\$20,416	\$0	\$20,416
RH - Worship Planning/Equipment	\$5,659	\$6,000	\$341
TOTAL WORSHIP	\$63,234	\$46,440	\$16,793
OUTREACH MINISTRY			
Advertising	\$11,719	\$10,367	\$1,352
Special Events	\$8,500	\$8,500	\$0
Greeters/First Touch	\$8,500	\$2,000	\$6,500
Soul Cafe	\$25,000	\$33,600	\$8,600
Misc. Outreach	\$2,500	\$0	\$2,500
Beach Clubs	\$5,110	\$5,110	\$0
RH - Outreach	\$12,800	\$22,100	\$9,300
TOTAL OUTREACH MINISTRY	\$74,129	\$81,677	\$7,548
HOSPITALITY			
Funerals	\$2,000	\$1,000	\$1,000
Hospitalization/Illness	\$4,000	\$4,000	\$0
Misc. Hospitality - Office Volunteer Appreciation/KidzCity	\$2,000	\$0	\$2,000
RH - Hospitality	\$300	\$300	\$0
TOTAL HOSPITALITY	\$8,300	\$5,300	\$3,000
BENEVOLENCE			
Benevolence	\$62,000	\$62,000	\$0
RH - Benevolence	\$1,000	\$800	\$200
TOTAL BENEVOLENCE	\$63,000	\$62,800	\$200
TOTAL BUDGETED OPERATING EXPENSES	\$2,005,364	\$1,906,862	\$236,046