

Center Point Church's

2019 Proposed Budget

COLLECTIONS

Undesignated Receipts

Kidz City Proceeds

TOTAL INCOME

SALARIES, BENEFITS, LEADER PLANNING

Salaries (includes childcare and security officers)

3 John 1:2 Blessing for Staff

Staff Expense Accounts

Staff/Elder Planning

Guest Pastor

T. SALARIES, BENEFITS, LEADER PLANNING

ADMINISTRATION

Office Supplies

Postage

Copiers

Printing: Letterhead, perforations for List. Guide

Information Technology

Communications

CPA

Subscription Due, Fees & Related

Bank Fees

Background Check Fees

RH - Supplies

RH - Other (includes Communications)

TOTAL ADMINISTRATION

MID-CITIES BUILDING

Mortgage Principal & Interest

Electric/Gas

Water

Trash

Phone/DSL

Janitorial & Related Supplies

Building Maintenance Improvements

Landscaping Acreage Mowing/Supplies

Insurance

Security Monitoring

Rent for Storage Unit

Leased Facility

RH - Facility Rental

RH - Janitorial & Related Supplies

TOTAL MID-CITIES BUILDING

	2019 Proposed Budget	2018 Budget	Variance to Previous Year	% Increase
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	5.2%
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	
T. SALARIES, BENEFITS, LEADER PLANNING	\$1,020,848	\$958,312	\$62,536	6.5%
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	0.8%
MID-CITIES 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	\$40,000	\$35,000	\$5,000	
Building Maintenance Improvements	\$30,000	\$35,000	\$5,000	
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 MID-CITIES BUILDING	\$500,284	\$488,947	\$11,337	2.5%

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		
TOTAL MISSIONS	\$52,470	\$51,470	\$1,000	1.9%
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		
T. ADULT SPIRITUAL DEVELOPMENT MINISTRY	\$40,750	\$34,730	\$6,020	17.3%
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		
TOTAL SPIRITUAL DEVELOPMENT YOUTH	\$30,250	\$29,000	\$1,250	4.3%
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		
TOTAL SPIRITUAL DEVELOPMENT CHILDREN	\$57,351	\$54,135	\$3,216	5.9%

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		
TOTAL WORSHIP	\$63,234	\$46,440	\$16,793	55.2%
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		
TOTAL OUTREACH MINISTRY	\$74,129	\$81,677	\$7,548	-13.45%
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		
TOTAL HOSPITALITY	\$8,300	\$5,300	\$3,000	60.0%
BENEVOLENCE				
Benevolence	\$62,000	\$62,800	\$800	-1.5%
RH - Benevolence	\$1,000			
TOTAL BENEVOLENCE	\$63,000	\$62,800	\$200	0.4%
TOTAL BUDGETED OPERATING EXPENSES	\$2,005,364	\$1,906,862	\$236,046	
TOTAL CAPITAL EXPENDITURES	\$0	\$0	\$0	
TOTAL BUDGETED EXPENDITURES	\$2,005,364	\$1,906,862	\$98,502	5.9%