

## Seekers Church 2018 Year End Summary (Feb, 2019)

<b>INCOME</b>	<b>2017 FINAL</b>	<b>2018 Budget</b>	<b>2018 FINAL</b>	<b>% 2018 Budget</b>
One-time gifts	9,030			
Building Use/Min of Place	39,741	40,000	40,263	101%
Contributions	227,976	230,000	214,353	93%
Interest	4,905	3,000	5,423	180%
<b>TOTAL Unrestricted INCOME</b>	<b>281,652</b>	<b>273,000</b>	<b>260,039</b>	<b>95%</b>
<b>EXPENSE</b>				
Ministry of Place (T&S)	<b>54,449</b>	<b>55,000</b>	<b>58,226</b>	<b>105%</b>
Building Ops	48,449	50,000	53,226	
Capital Reserve	6,000	5,000	5,000	
Community Life	<b>72,366</b>	<b>80,000</b>	<b>75,335</b>	94%
Administration	1,520	2,282	1,791	
Mission Groups*	4,025	6,900	4,935	
Staff (6)	64,688	67,318	66,100	
Youth Activities	2,000	3,000	1,926	
Art Gallery	133	500	583	
Outreach	<b>143,232</b>	<b>143,000</b>	<b>134,388</b>	<b>94%</b>
...Domestic missions	60,000	60,000	60,000	
...International	50,000	50,000	47,500	
...Partnerships				
Ch of the Saviour	6,000	3,000	3,000	
-Callings	1,000	1,000	1,000	
Covenant: Tksgivng	5,000	5,000	5,000	
Dayspring Church	5,000	5,000	0	
NGOs helping Skrs	250	500	0	
Rolling Ridge	200	200	0	
Stillpoint @ RRidge	1,600	800	0	
...Seekers Ministries				
Bokamoso Workshop	486	500	364	
Carroll Café	0/loan	0/loan	0	
Down the Road			0	
Growing Edge (MSG)	2,425	2,000	2,315	
Holy Spirit Fund**	11,271	15,000	15,209	
<b>TOTAL Expenses</b>	<b>270,047</b>	<b>278,000</b>	<b>267,949</b>	<b>96%</b>
<b>NET Result</b>	<b>11,605</b>	<b>** (5,000)</b>	<b>(7,910)</b>	

<b>* Mission Groups</b>	<b>2017</b>	<b>'18 Bud</b>	<b>'18 spent</b>	<b>% Bud</b>
B&B	280	400	442	110%
CC	622	2,100	2,399	114%
Is2C	1,498	1,000	1,000	100%
L&T	560	1,000	491	49%
LW	525	600	270	45%
OMG	540	1,800	332	18%
<b>Total:</b>	<b>4,025</b>	<b>6,900</b>	<b>4,935</b>	<b>72%</b>

\*\*\$5k added to Holy Spirit Fund July 1, 2018

Cap Reserve (Feb, 2019): \$59,485