

Summary 2018 Year End + 2019 BUDGET for Seekers Church

INCOME	2017 FINAL	2018 Budget	2018 FINAL	2019 Budget	% of '19 Budget
One-time gifts	9,030		67		
Building Use/Min of Place	39,741	40,000	40,263	44,000	16%
Contributions	227,976	230,000	211,178	230,000	83%
Interest	4,905	3,000	4,390	3,500	1%
TOTAL Unrestricted INCOME	281,652	273,000	255,898	277,500	100%
EXPENSE					
Ministry of Place (T&S)	54,449	55,000	53,150	58,000	21%
Building Ops	48,449	50,000	53,150	53,000	19%
Capital Reserve	6,000	5,000	---	5,000	2%
Community Life	72,366	80,000	75,346	79,000	28%
Administration	1,520	2,282	1,809	1,989	
Mission Groups*	4,025	6,900	4,935	5,500	2%
Staff (6)	64,688	67,318	66,093	69,011	25%
Youth Activities	2,000	3,000	1,926	2,000	1%
Art Gallery	133	500	583	500	
Outreach	143,232	143,000	133,688	140,500	51%
...Domestic missions	60,000	60,000	60,000	60,000	22%
...International	50,000	50,000	47,500	50,000	18%
...Partnerships					
Ch of the Saviour	6,000	3,000	3,000	3,000	1%
-Callings	1,000	1,000	1,000	1,000	
Covenant: Tksgiving	5,000	5,000	5,000	5,000	2%
Dayspring Church	5,000	5,000	0	5,000	2%
NGOs helping Skrs	250	500	0	500	.
Rolling Ridge	200	200	0	200	.
Stillpoint @ RRidge	1,600	800	0	800	.
...Seekers Ministries					= 1%
Bokamoso Workshop	486	500	364	500	.
Carroll Café	0/loan	0/loan	0	0/loan	.
Down the Road			0	500	.
Growing Edge (MSG)	2,425	2,000	1,615	2,000	1%
Holy Spirit Fund**	11,271	15,000	15,209	12,000	4%
TOTAL Expenses	270,047	278,000	262,184	277,500	100%
NET Result	11,605	** (5,000)	(6,286)		

* Mission Groups	2017	'18 Bud	'18 spent	2019
B&B	280	400	442	xx
CC	622	2,100	2,399	2,100
Is2C	1,498	1,000	1,000	1,000
L&T	560	1,000	491	1,000
LW	525	600	270	600
OMG	540	1,800	332	800
Total:	4,025	6,900	4,935	5,500

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

Cap Reserve (Dec, 2018): \$54,485