

## 9 Months P&L (75%) + 2019 BUDGET for Seekers Church

INCOME	2018 FINAL	2019 Budget	9 Mos. Actual	% of '19 Budgeted
One-time gifts	67			
Building Use/Min of Place	40,263	44,000	32,592	74%
Contributions	211,178	230,000	171,813	75%
Interest	4,390	3,500	3,102	89%
<b>TOTAL Unrestricted INCOME</b>	<b>255,898</b>	<b>277,500</b>	<b>207,507</b>	<b>75%</b>
<hr/>				
EXPENSE				
<b>Ministry of Place (T&amp;S)</b>	<b>53,150</b>	<b>58,000</b>	<b>41,698</b>	<b>72%</b>
Building Ops	53,150	53,000	41,698	79%
Capital Reserve	---	5,000	0	0
<b>Community Life</b>	<b>75,346</b>	<b>79,500</b>	<b>54,165</b>	<b>68%</b>
Administration	1,809	1,989	1,065	54%
Art Gallery	583	500	219	44%
Down the Road	0	500	0	0
Mission Groups*	4,935	5,500	1,867	34%
Staff (6)	66,093	69,011	49,157	71%
Youth Activities	1,926	2,000	1,857	93%
<b>Outreach</b>	<b>133,688</b>	<b>140,000</b>	<b>118,457</b>	<b>84%</b>
...Domestic missions	60,000	60,000	60,000	100%
...International	47,500	50,000	47,500	95%
.....Partnerships.....				
Ch of the Saviour	3,000	3,000	0	0
-Callings	1,000	1,000	0	0
Covenant: Tksgivng	5,000	5,000	0	0
Dayspring Church	0	5,000	0	0
NGOs helping Skrs	0	500	300	60%
Rolling Ridge	0	200	0	0
Stillpoint @ RRidge	0	800	0	0
.....Seekers Ministries.....				
Bokamoso Workshop	364	500	288	58%
Carroll Café	0	0/loan	0	0
Growing Edge (MSG)	1,615	2,000	710	36%
Holy Spirit Fund	15,209	12,000	9,659	80%
<b>TOTAL Expenses</b>	<b>262,184</b>	<b>277,500</b>	<b>214,320</b>	<b>77%</b>
<b>NET Result</b>	<b>(6,286)</b>		<b>(6,813)</b>	<b>(2%)</b>

* Mission Groups	2019 Budget	9 mos.	% Bud
CC	2,100	43	20%
Earth & Spirit			0
Is2C	1,000	216	21%
L&T	1,000	815	81%
LW	600	-24**	104%
OMG	800	817	102%
<b>Total:</b>	<b>5,500</b>	<b>1,867</b>	<b>34%</b>

NOTE: Reserve Fund: \$64,516

\*\*\$500 honoring Muriel Lipp was added to LW scholarships for the Fall Retreat

As of October 11, 2019