

2020 BUDGET for Seekers Church

| INCOME | 2018 FINAL | 2019 Budget | 2020 Budget | 2020 % total |
|------------------------------------|----------------|----------------|----------------|-----------------|
| Building Use/Min of Place | 40,263 | 44,000 | 44,000 | 16% |
| Contributions | 211,245 | 230,000 | 235,000 | 83% |
| Interest | 4,390 | 3,500 | 3,500 | 1% |
| TOTAL Unrestricted INCOME | 255,898 | 277,500 | 282,500 | 100% |
| EXPENSE | | | | |
| Ministry of Place (T&S) | 53,150 | 58,000 | 60,000 | 21% |
| Building Ops | 53,150 | 53,000 | 55,000 | |
| Capital Reserve | --- | 5,000 | 5,000 | |
| Community Life | 75,346 | 79,500 | 81,567 | 29% |
| Administration | 1,809 | 1,989 | 1,800 | |
| Art Gallery | 583 | 500 | ..below.. | |
| Down the Road | 0 | 500 | 500 | |
| Mission Groups* | 4,935 | 5,500 | 6,500 | |
| Staff (6) | 66,093 | 69,011 | 70,767 | |
| Youth Activities | 1,926 | 2,000 | 2,000 | |
| Outreach | 133,688 | 140,000 | 140,650 | 50% |
| ...Domestic missions | 60,000 | 60,000 | 60,000 | |
| ...International | 47,500 | 50,000 | 50,000 | |
|Partnerships..... | | | | |
| Ch of the Saviour | 3,000 | 3,000 | 3,000 | |
| -Callings | 1,000 | 1,000 | 1,000 | |
| Covenant: Tksgivng | 5,000 | 5,000 | 5,000 | |
| Dayspring Church | 0 | 5,000 | 5,000 | |
| NGOs helping Skrs | 0 | 500 | 500 | |
| Rolling Ridge | 0 | 200 | 200 | |
| Stillpoint @ RRidge | 0 | 800 | 800 | |
|Seekers Ministries..... | | | | |
| Art Gallery | | | 750 | |
| Bokamoso Workshop | 364 | 500 | 400 | |
| Carroll Café | 0 | 0/loan | 0/loan | |
| Growing Edge (MSG) | 1,615 | 2,000 | 2,000 | |
| Holy Spirit Fund | 15,209 | 12,000 | 12,000 | |
| TOTAL Expenses | 262,184 | 277,500 | 282,217 | 100% |
| NET Result | (6,286) | 0 | 283 | |

| * Mission Groups | 2019 Budget | 2020 Budget |
|------------------|----------------|----------------|
| CC | 2,100 | 2,100 |
| Earth & Spirit | N/A | 500 |
| Is2C | 1,000 | 800 |
| L&T | 1,000 | 1200 |
| LW | 600 | 700 |
| OMG | 800 | 1,200 |
| Total: | 5,500 | 6,500 |

NOTE: Reserve Fund: \$64,516

--Approved Nov 3, 2019