

2016 BUDGET DRAFT

November 5, 2015

**Five Points Community Church
Budget By Department
Jan - Dec 2016
in \$(000)**

	2015 Forecast	2015 Budget	2016 Draft	FY15 Budget vs FY16 Draft
Contributions	742.0	943.6	850.0	\$ (93.6)
Other Income				
Total Income	\$ 742.0	\$ 943.6	\$ 850.0	\$ (93.6)
Office Support		6.0	6.0	-
Theology/Teaching/Preaching		13.5	10.0	(3.5)
Mens' Ministry		1.0	1.8	0.8
Womens' Ministry		1.0	4.6	3.6
Summer Outreach		0.5	0.5	-
Children's Discipleship		4.3	4.3	-
Counseling		4.0	6.6	2.6
Discipleship		4.0	4.0	-
Youth		13.5	10.0	(3.5)
College		1.0	1.0	-
Outreach (Dymond)		8.0	5.5	(2.5)
Evangelism (Other)		0.5	0.5	-
Church Planting		0.5	0.5	-
Congregation Care		8.5	8.5	-
Music		2.0	1.7	(0.3)
AV for Worship		3.0	2.0	(1.0)
Property Management		52.8	52.8	-
Utilities		46.0	46.0	-
Communications		10.0	7.1	(2.9)
IT/Systems		24.0	23.6	(0.4)
Missions		150.9	142.2	(8.7)
Compensation & Benefits		556.9	478.5	(78.4)
Insurance		12.5	13.1	0.6
General-Financial & Other		14.2	14.2	-
House of Jacob		5.0	5.0	-
TOTAL EXPENSES	\$ 863.3	\$ 943.6	\$ 850.0	(93.6)
Surplus/ (Deficit)	\$ (121.3)	\$ (0.0)	\$ 0.0	