

Year 1 Budget

	Amount	Sub-Total	%
<u>Help Us Live (Personnel)</u>		\$118,922	56.56%
Lead Pastor Salary	\$78,000		
Lead Pastor Insurance and Benefits	\$10,086		
Lead Pastor SECA Offset	\$4,836		
Childrens Director (P/T)	\$26,000		
	\$0		
<u>Help Us Grow (Operating)</u>		\$66,450	31.60%
Facilities	\$39,200	18.64%	
Worship	\$3,500		
Marketing (Web/Print)	\$6,500		
Kids	\$5,000		
Assimilation/Hospitality/Groups	\$6,900		
Staff/Leader Events	\$600		
Equipping/Resources	\$1,000		
Financial/Legal Admin	\$3,750		
	\$0		
<u>Help Us Go (Missions)</u>		\$24,900	11.84%
Benevolence Fund/Local Partners	\$7,500		
OCPN	\$1,000	0.48%	
Global Partners	\$8,400		
SBC CP	\$1,000	0.48%	
Pillar/ACME	\$7,000	3.33%	

Year 1 Total	\$210,272					
		% Inc	People	Giving Per	Internal	Raise
Startup	\$54,500		0	0	0	\$54,500
Year 1	\$210,272		70	1665	116550	\$93,722
Year 2 Projected	\$261,232	24.24%	141	2079	293139	-\$31,907
Year 3 Projected	\$395,536	51.41%	212	2350	498200	-\$102,664
TOTAL	\$921,540				TOTAL	\$13,651

Year 2 Budget

	Amount	Sub-Total	%
<u>Help Us Live (Personnel)</u>		\$148,922	57.01%
Lead Pastor Salary	\$78,000		
Lead Pastor Insurance and Benefits	\$10,086		
Lead Pastor SECA Offset	\$4,836		
Childrens Director (P/T)	\$28,000		
Associate (P/T)	\$28,000		
<u>Help Us Grow (Operating)</u>		\$67,910	26.00%
Facilities	\$41,475	15.88%	
Worship	\$3,500		
Marketing (Web/Print)	\$1,000		
Kids	\$5,000		
Assimilation/Hospitality/Groups	\$7,935		
Staff/Leader Events	\$1,800		
Equipping/Resources	\$2,200		
Financial/Legal Admin	\$5,000		
	\$0		
<u>Help Us Go (Missions)</u>		\$44,400	17.00%
Benevolence Fund/Local Partners	\$8,500		
OCPN	\$2,000		
Disney CP Outreach	\$15,000		
Global Partners	\$8,400	3.22%	
SBC CP	\$2,000	0.77%	
Pillar/ACME	\$8,500	3.25%	

Year 2 Total	\$261,232					
		% Inc	People	Giving Per	Internal	Raise
Startup	\$54,500		0	0	0	\$54,500
Year 1	\$210,272		70	1665	116550	\$93,722
Year 2 Projected	\$261,232	24.24%	141	2079	293139	-\$31,907
Year 3 Projected	\$395,536	51.41%	212	2350	498200	-\$102,664
TOTAL	\$921,540				TOTAL	\$13,651

Year 3 Budget

	Amount	Sub-Total	%	Notes
<u>Help Us Live (Personnel)</u>		\$211,114	53.37%	
Lead Pastor Salary	\$82,000			
Staff Benefits	\$25,000			
Associate Pastor Salary	\$65,000			
Pastor SECA Offset	\$9,114			
Childrens Director (P/T)	\$30,000			
<u>Help Us Grow (Operating)</u>		\$114,522	28.95%	
Facilities	\$45,000		11.38%	
Worship	\$35,000			
Marketing (Web/Print)	\$1,000			
Kids	\$5,000			
Assimilation/Hospitality/Groups	\$9,522			
Staff/Leader Events	\$3,000			
Equipping/Resources	\$2,200			
Financial/Legal Admin	\$5,000			
Family Mission Trip	\$8,800			
<u>Help Us Go (Missions)</u>		\$69,900	17.67%	
Benevolence Fund/Local Partners	\$10,000			
Disney CP Outreach	\$25,000			
OCPN	\$3,000			
Global Partners	\$12,600		3.19%	
SBC CP	\$2,000			
Family Mission Trip	\$8,800		2.22%	
Pillar/ACME	\$8,500		2.15%	

Year 3 Total		\$395,536					
			% Inc	People	Giving Per	Internal	Raise
Startup	\$54,500			0	0	0	\$54,500
Year 1	\$210,272			70	1665	116550	\$93,722
Year 2 Projected	\$261,232	24.24%		141	2079	293139	-\$31,907
Year 3 Projected	\$395,536	51.41%		212	2350	498200	-\$102,664
TOTAL	\$921,540					TOTAL	\$13,651