

#### **Whittier Area Community Church** 2020 Proposed General Fund Budget

REVENUE   3,775,000   100%   \$ 3,775,000   100%		2020 Proposed General Fund Budget						
Total Budget   Of Total Budget   Budget   Budget   Budget   2020 Budget   Incl. Global   Incl. Global   Incl. Global   2020 Budget   Incl. Global   Incl	$\mathcal{L}_{\mathcal{H}}$			20	)20	2020		
Total Budget   Agriculty   Proposed   Budget   Budget   Incl. Global   Incl. Gl	, ,	2019	%	2020	%	Proposed	%	
REVENUE   3,775,000   100%   \$ 3,775,000   100%		Total	of Total	Proposed	of Total	Budget	of Total	
EXPENSES   Gather		Budget	2019 Budget	Budget	2020 Budget	Incl. Global	2020 Budget	
Cather   2 Creative Arts   292,443   7.7%   \$295,388   7.8%   295,388   3 Technical Arts   200,267   5.3%   213,892   5.7%   213,892   4 Welcome Ministries   84,291   2.2%   65,115   1.7%   65,115   5 Total Gather   577,001   15.3%   574,395   15.2%   574,395   13.7%   Grow   6 Care Ministries/Senior Adult Ministry   197,575   5.2%   202,082   5.4%   207,789   7.4%   277,789   8 Mens/Womens Ministries   42,051   1.1%   51,574   1.4%   51,574   1.4%   51,574   2.00   20,882   277,789   8 Mens/Womens Ministries   42,051   1.1%   51,574   1.4%   51,574   2.00   28,331   2.8%   28,331	1 REVENUE	3,775,000	100%	\$ 3,775,000	100%			
2 Creative Arts 292,443 7,7% \$ 295,388 7,8% 295,388 3 Technical Arts 200,267 5,3% 213,892 5,7% 213,892 4 Welcome Ministries 84,291 2,2% 65,115 1,7% 65,115 5 Total Gather 577,001 15,3% 574,395 15,2% 574,395 13,7% Grow 6 Care Ministries/Senior Adult Ministry 197,575 5,2% 202,082 5,4% 202,082 7 Community/Small Groups 235,199 6,2% 277,789 7,4% 277,789 8 Mens/Womens Ministries 42,051 1,1% 51,574 1,4% 51,574 1,4% 51,574 1,4% 51,574 1,4% 51,574 1,4% 55,574 1,4% 559,777 13,3% 60 1 Local Engagement 553,572 14,7% 559,777 14,8% 559,777 13,3% Go 1 Local Engagement 95,617 2,5% 85,327 2,3% 85,327 1 Mobilization/Assimilation 79,415 2,1% 81,843 2,2% 81,843 1 Gobal Investing Budget 4 Total Go 1 175,032 4,6% 167,170 4,4% 600,170 14,3% Next Gen 15 Children 312,363 8,3% 301,009 8,0% 301,009 16 Junior High 133,004 3,5% 147,723 3,9% 147,723 1,9% 147,723 1,9% 147,723 1,9% 147,723 1,9% 147,723 1,9% 147,723 1,9% 147,723 1,9% 147,723 1,9% 147,723 1,0% 1	EXPENSES							
3 Technical Arts         200,267         5.3%         213,892         5.7%         213,892           4 Welcome Ministries         84,291         2.2%         65,115         1.7%         65,115           5 Total Gather         577,001         15.3%         574,395         15.2%         574,395         13.7%           Grow         6 Care Ministries/Senior Adult Ministry         197,575         5.2%         202,082         5.4%         202,082           7 Community/Small Groups         235,199         6.2%         277,789         7.4%         277,789           8 Mens/Womens Ministries         42,051         1.1%         51,574         1.4%         51,574           9 College & Young Adult         78,747         2.1%         28331         0.8%         28,331           10 Total Grow         533,572         14.7%         559,777         14.8%         559,777         13.3%           Go         11 Local Engagement         95,617         2.5%         85,327         2.3%         85,327           12 Mobilization/Assimilation         79,415         2.1%         81,843         2.2%         81,843           13 Global Investing Budget         175,032         4.6%         167,170         4.4%         600,170         14.3	Gather							
4 Welcome Ministries         84,291         2.2%         65,115         1.7%         65,115           5 Total Gather         577,001         15.3%         574,395         15.2%         574,395         13.7%           Grow         Grow Ministries         42,051         1.1%         51,574         1.4%         51,574         277,789         277,789         8.8 Mens/Womens Ministries         42,051         1.1%         51,574         1.4%         51,574         1.4%         51,574         1.4%         51,574         1.4%         51,574         1.4%         51,574         1.4%         51,574         1.4%         51,574         1.4%         51,574         1.4%         51,574         1.4%         51,574         1.4%         51,574         1.4%         51,574         1.4%         51,574         1.4%         559,777         14.8%         559,777         14.8%         559,777         14.8%         559,777         14.8%         559,777         14.8%         559,777         14.8%         14,33,000         1.4%         167,170         4.4%         600,170         14.3%         14,74         1.4%         600,170         14.3%         14,74         1.4%         600,170         14.3%         14,77         14,3%         14,77         14,3%	2 Creative Arts	292,443	7.7%	\$ 295,388	7.8%	295,388		
Total Gather	3 Technical Arts	200,267	5.3%	213,892	5.7%	213,892		
Grow 6 Care Ministries/Senior Adult Ministry 6 Care Ministries/Senior Adult Ministry 7 Community/Small Groups 8 Mens/Womens Ministries 8 Mens/Womens Ministries 9 College & Young Adult 10 Total Grow 11 Local Engagement 12 Mobilization/Assimilation 13 Global Investing Budget 14 Total Go 175,032 14 Total Go 18 Childcare Services 17,933 18 Childcare Services 17,933 19 Sports 20,447 20,598 20,447 20,598 21,122 20,688 21,128 21 Preaching & Ministry Leadership 21 Preaching & Ministry Leadership 23 Board Discretionary 10 Local Engagement 24 Total Executive Ministries 25 Communication 26 Adoption 27 Sport 28 Adoption 28 Adoption 29 Adoption 29 Adoption 20 Adoption 21 Adoption 22 Adoption 23 Adoption 24 Total Executive Ministries 25 Communication 26 Adoption 27 Adoption 28 Adoption 29 Adoption 29 Adoption 20 Adoption 20 Adoption 20 Adoption 20 Adoption 20 Adoption 20 Adoption 21 Adoption 22 Adoption 23 Adoption 24 Total Executive Ministries 25 Accounting & Finance 26 Adoption 27 Adoption 28 Adoption 28 Adoption 29 Adoption 20 Adoption 21 Adoption 22 Adoption 23 Adoption 24 Adoption 24 Adoption 25 Accounting & Finance 26 Adoption 27 Adoption 28 Adoption 28 Adoption 29 Adoption 20 Adoption	4 Welcome Ministries	84,291	2.2%	65,115	1.7%	65,115		
6 Care Ministries/Senior Adult Ministry         197,575         5.2%         202,082         5.4%         202,082           7 Community/Small Groups         235,199         6.2%         277,789         7.4%         277,789           8 Mens/Womens Ministries         42,051         1.1%         51,574         1.4%         51,574           9 College & Young Adult         78,747         2.1%         28,331         0.8%         28,331           10 Total Grow         553,572         14.7%         559,777         14.8%         559,777         13.3%           Go         It Local Engagement         95,617         2.5%         85,327         2.3%         85,327         12.3%         85,327         2.3%         85,327         433,000         433,000         433,000         433,000         433,000         4430,000         14.3%         433,000         443%         2.2%         81,843         433,000         443%         12.3%         8.5%         301,009         8.0%         301,009         8.0%         301,009         8.0%         301,009         8.0%         301,009         8.0%         301,009         8.0%         301,009         8.0%         301,009         8.0%         301,009         8.6%         147,723         3.9%	5 Total Gather	577,001	15.3%	574,395	15.2%	574,395	13.7%	
7 Community/Small Groups 42,5199 6.2% 277,789 7.4% 277,789 8 Mens/Womens Ministries 42,051 1.1% 51,574 1.4% 51,574 9.0 Colleg & Young Adult 78,747 2.1% 28,331 0.8% 28,331 1.0 Total Grow 553,572 14.7% 559,777 14.8% 559,777 13.3% Go	Grow							
7 Community/Small Groups 42,5199 6.2% 277,789 7.4% 277,789 8 Mens/Womens Ministries 42,051 1.1% 51,574 1.4% 51,574 9.0 Colleg & Young Adult 78,747 2.1% 28,331 0.8% 28,331 1.0 Total Grow 553,572 14.7% 559,777 14.8% 559,777 13.3% Go	6 Care Ministries/Senior Adult Ministry	197,575	5.2%	202,082	5.4%	202,082		
8 Mens/Womens Ministries         42,051         1,1%         51,574         1,4%         51,574           9 College & Young Adult         78,747         2.1%         28,331         0.8%         28,331           10 Total Grow         553,572         14.7%         559,777         14.8%         559,777         13.3%           Go         11 Local Engagement         95,617         2.5%         85,327         2.3%         85,327           10 Mobilization/Assimilation         79,415         2.1%         81,843         2.2%         81,843           31 Global Investing Budget         46%         167,170         4.4%         600,170         14.3%           Next Gen         15 Children         312,363         8.3%         301,009         8.0%         301,009           16 Junior High         133,004         3.5%         147,723         3.9%         147,723           17 High School         167,509         4.4%         172,092         4.6%         172,092           18 Childcare Services         17,993         0.5%         18,648         0.5%         18,648           19 Sports         20,447         0.5%         21,122         0.6%         21,122           20 Total Next Gen			6.2%		7.4%			
9 College & Young Adult         78,747         2.1%         28,331         0.8%         28,331           10 Total Grow         553,572         14.7%         559,777         14.8%         559,777         13.3%           Go         Il Local Engagement         95,617         2.5%         85,327         2.3%         85,327         12.3%         81,843         2.2%         81,843         2.2%         81,843         313         Global Investing Budget         433,000         433,000         433,000         433,000         14         Total Go         175,032         4.6%         167,170         4.4%         600,170         14.3%         600,170         14.3%         14.3%         14.7         2.3%         8.0%         301,009         301,009         14.3%         14.7         3.3%         301,009         8.0%         301,009         14.3%         14.7         3.3%         301,009         8.0%         301,009         14.7         14.3%         14.7         2.3%         8.5%         301,009         8.0%         301,009         14.7         14.7         3.9%         147,723         3.9%         147,723         3.9%         147,723         14.7         17.7         14.8%         159,009         17.7         17.7         14.8%								
Go         11         Local Engagement         95,617         2.5%         85,327         2.3%         85,327           12         Mobilization/Assimilation         79,415         2.1%         81,843         2.2%         81,843           13         Global Investing Budget         433,000         433,000           14         Total Go         175,032         4.6%         167,170         4.4%         600,170         14.3%           Next Gen         15         Children         312,363         8.3%         301,009         8.0%         301,009           16         Junior High         133,004         3.5%         147,723         3.9%         147,723           17         High School         167,509         4.4%         172,092         4.6%         172,092           18         Childcare Services         17,993         0.5%         18,648         0.5%         18,648           19         Sports         20,447         0.5%         21,122         0.6%         21,122           20         Total Next Gen         651,316         17.3%         660,593         17.5%         660,593         15.7%           Executive Ministries         21         Preaching & Ministry Leadership         437								
11   Local Engagement   95,617   2.5%   85,327   2.3%   85,327   12   Mobilization/Assimilation   79,415   2.1%   81,843   2.2%   81,843   33,000     14   Total Go		553,572	14.7%		14.8%	559,777	13.3%	
11   Local Engagement   95,617   2.5%   85,327   2.3%   85,327   12   Mobilization/Assimilation   79,415   2.1%   81,843   2.2%   81,843   33,000     14   Total Go	Go							
12 Mobilization/Assimilation         79,415         2.1%         81,843         2.2%         81,843           13 Global Investing Budget         175,032         4.6%         167,170         4.4%         600,170         14.3%           Next Gen         15 Children         312,363         8.3%         301,009         8.0%         301,009           16 Junior High         133,004         3.5%         147,723         3.9%         147,723           17 High School         167,509         4.4%         172,092         4.6%         172,092           18 Childcare Services         17,993         0.5%         18,648         0.5%         18,648           19 Sports         20,447         0.5%         21,122         0.6%         21,122           20 Total Next Gen         651,316         17.3%         660,593         17.5%         660,593         15.7%           Executive Ministries         21 Preaching & Ministry Leadership         437,960         11.6%         426,434         11.3%         426,434           21 Preaching & Ministry Leadership         437,960         11.6%         426,434         11.3%         426,434           22 Board Discretionary         10,000         0.3%         9,900         0.3%         9,900 </td <td></td> <td>95,617</td> <td>2.5%</td> <td>85,327</td> <td>2.3%</td> <td>85,327</td> <td></td>		95,617	2.5%	85,327	2.3%	85,327		
14 Total Go         175,032         4.6%         167,170         4.4%         600,170         14.3%           Next Gen         15 Children         312,363         8.3%         301,009         8.0%         301,009           16 Junior High         133,004         3.5%         147,723         3.9%         147,723           17 High School         167,509         4.4%         172,092         4.6%         172,092           18 Childcare Services         17,993         0.5%         18,648         0.5%         18,648           19 Sports         20,447         0.5%         21,122         0.6%         21,122           20 Total Next Gen         651,316         17.3%         660,593         17.5%         660,593         15.7%           Executive Ministries         437,960         11.6%         426,434         11.3%         426,434           21 Preaching & Ministry Leadership         437,960         11.6%         426,434         11.3%         426,434           22 Prichment/Pastoral Education         16,875         0.4%         16,725         0.4%         16,725           23 Board Discretionary         10,000         0.3%         9,900         0.3%         9,900           24 Total Executive Ministries		79,415	2.1%	81,843	2.2%	81,843		
Next Gen   15   Children   312,363   8.3%   301,009   8.0%   301,009   16   Junior High   133,004   3.5%   147,723   3.9%   147,723   17   High School   167,509   4.4%   172,092   4.6%   172,092   18   Childcare Services   17,993   0.5%   18,648   0.5%   18,648   19   Sports   20,447   0.5%   21,122   0.6%   21,122   2.0	13 Global Investing Budget					433,000		
15 Children         312,363         8.3%         301,009         8.0%         301,009           16 Junior High         133,004         3.5%         147,723         3.9%         147,723           17 High School         167,509         4.4%         172,092         4.6%         172,092           18 Childcare Services         17,993         0.5%         18,648         0.5%         18,648           19 Sports         20,447         0.5%         21,122         0.6%         21,122           20 Total Next Gen         651,316         17.3%         660,593         17.5%         660,593         15.7%           Executive Ministries         21 Preaching & Ministry Leadership         437,960         11.6%         426,434         11.3%         426,434           22 Enrichment/Pastoral Education         16,875         0.4%         16,725         0.4%         16,725           23 Board Discretionary         10,000         0.3%         9,900         0.3%         9,900           24 Total Executive Ministries         464,835         12.3%         453,059         12.0%         453,059         10.8%           Operations           25 Accounting & Finance         440,625         11.7%         443,175         11.7%	14 Total Go	175,032	4.6%	167,170	4.4%	600,170	14.3%	
16         Junior High         133,004         3.5%         147,723         3.9%         147,723           17         High School         167,509         4.4%         172,092         4.6%         172,092           18         Childcare Services         17,993         0.5%         18,648         0.5%         18,648           19         Sports         20,447         0.5%         21,122         0.6%         21,122           20         Total Next Gen         651,316         17.3%         660,593         17.5%         660,593         15.7%           Executive Ministries           21         Preaching & Ministry Leadership         437,960         11.6%         426,434         11.3%         426,434           22         Enrichment/Pastoral Education         16,875         0.4%         16,725         0.4%         16,725           23         Board Discretionary         10,000         0.3%         9,900         0.3%         9,900           24         Total Executive Ministries         464,835         12.3%         453,059         12.0%         453,059         10.8%           Operations           25         Accounting & Finance         440,625         11.7%         44	Next Gen							
17         High School         167,509         4.4%         172,092         4.6%         172,092           18         Childcare Services         17,993         0.5%         18,648         0.5%         18,648           19         Sports         20,447         0.5%         21,122         0.6%         21,122           20         Total Next Gen         651,316         17.3%         660,593         17.5%         660,593         15.7%           Executive Ministries           21         Preaching & Ministry Leadership         437,960         11.6%         426,434         11.3%         426,434           22         Enrichment/Pastoral Education         16,875         0.4%         16,725         0.4%         16,725           23         Board Discretionary         10,000         0.3%         9,900         0.3%         9,900           24         Total Executive Ministries         464,835         12.3%         453,059         12.0%         453,059         10.8%           Operations           25         Accounting & Finance         440,625         11.7%         443,175         11.7%         43,775           26         Office Administration         67,000         1.8%	15 Children	312,363	8.3%	301,009	8.0%	301,009		
18 Childcare Services         17,993         0.5%         18,648         0.5%         18,648           19 Sports         20,447         0.5%         21,122         0.6%         21,122           20 Total Next Gen         651,316         17.3%         660,593         17.5%         660,593         15.7%           Executive Ministries         21 Preaching & Ministry Leadership         437,960         11.6%         426,434         11.3%         426,434         16,725         0.4%         10,725         10,725         0.4%         10,725	16 Junior High	133,004	3.5%	147,723	3.9%	147,723		
19 Sports         20,447         0.5%         21,122         0.6%         21,122           20 Total Next Gen         651,316         17.3%         660,593         17.5%         660,593         15.7%           Executive Ministries           21 Preaching & Ministry Leadership         437,960         11.6%         426,434         11.3%         426,434           22 Enrichment/Pastoral Education         16,875         0.4%         16,725         0.4%         16,725           23 Board Discretionary         10,000         0.3%         9,900         0.3%         9,900           24 Total Executive Ministries         464,835         12.3%         453,059         12.0%         453,059         10.8%           Operations           25 Accounting & Finance         440,625         11.7%         443,175         11.7%         443,175         11.7%         443,175         63,794         1.7%         63,794         27         Technology Services         221,920         5.9%         219,255         5.8%         219,255         28         20         63,794         1.7%         43,434         19.5%         19.5%         19.5%         19.5%         19.5%         19.5%         21.8%         819,632         21.7%	17 High School	167,509	4.4%	172,092	4.6%	172,092		
ZO         Total Next Gen         651,316         17.3%         660,593         17.5%         660,593         15.7%           Executive Ministries         Executive Ministry Leadership         437,960         11.6%         426,434         11.3%         426,434         11.3%         426,434         16,725         0.4%         18,725         12.0%         453,059         10.8%         10.8%         10.8%         10.8%         10.8%         63,794         11.7%         443,175         11.7%         443,175         11.7%         443,175         11.7%         443,175         1	18 Childcare Services	17,993	0.5%	18,648	0.5%	18,648		
Executive Ministries  21 Preaching & Ministry Leadership 22 Enrichment/Pastoral Education 23 Board Discretionary 24 Total Executive Ministries  25 Accounting & Finance 26 Office Administration 27 Technology Services 28 Communication 29 Total Operations  29 Total Operations  20 Total Operations  21 1.7% 22 Enrichment/Pastoral Education 25 Accounting & Finance 26 Office Administration 27 Technology Services 28 Communication 29 Total Operations  29 Total Operations  20 Services 21,920 21,920 21,920 221,920 231,925 242,920 243,025 253,025 26 Office Administration 27 Technology Services 28 Communication 29 Total Operations 29 Total Operations 30 Building & Grounds 31 Total General Fund Expenses 3,775,000 100% 3,775,000 100% 3,775,000 100% 3,775,000 100% 3,775,000 100%	19 Sports	20,447	0.5%	21,122	0.6%	21,122		
21 Preaching & Ministry Leadership       437,960       11.6%       426,434       11.3%       426,434         22 Enrichment/Pastoral Education       16,875       0.4%       16,725       0.4%       16,725         23 Board Discretionary       10,000       0.3%       9,900       0.3%       9,900         24 Total Executive Ministries       464,835       12.3%       453,059       12.0%       453,059       10.8%         Operations         25 Accounting & Finance       440,625       11.7%       443,175       11.7%       443,175         26 Office Administration       67,000       1.8%       63,794       1.7%       63,794         27 Technology Services       221,920       5.9%       219,255       5.8%       219,255         28 Communication       91,719       2.4%       93,408       2.5%       93,408         29 Total Operations       821,264       21.8%       819,632       21.7%       819,632       19.5%         30 Building & Grounds       531,979       14.1%       540,373       14.3%       540,373       12.8%         31 Total General Fund Expenses       3,775,000       100%       \$3,775,000       100%       \$4,208,000       100%	20 Total Next Gen	651,316	17.3%	660,593	17.5%	660,593	15.7%	
22 Enrichment/Pastoral Education       16,875       0.4%       16,725       0.4%       16,725         23 Board Discretionary       10,000       0.3%       9,900       0.3%       9,900         24 Total Executive Ministries       464,835       12.3%       453,059       12.0%       453,059       10.8%         Operations         25 Accounting & Finance       440,625       11.7%       443,175       11.7%       443,175         26 Office Administration       67,000       1.8%       63,794       1.7%       63,794         27 Technology Services       221,920       5.9%       219,255       5.8%       219,255         28 Communication       91,719       2.4%       93,408       2.5%       93,408         29 Total Operations       821,264       21.8%       819,632       21.7%       819,632       19.5%         30 Building & Grounds       531,979       14.1%       540,373       14.3%       540,373       12.8%         31 Total General Fund Expenses       3,775,000       100%       \$ 3,775,000       100%       \$ 4,208,000       100%	Executive Ministries							
23         Board Discretionary         10,000         0.3%         9,900         0.3%         9,900           24         Total Executive Ministries         464,835         12.3%         453,059         12.0%         453,059         10.8%           Operations         25         Accounting & Finance         440,625         11.7%         443,175         11.7%         443,175           26         Office Administration         67,000         1.8%         63,794         1.7%         63,794           27         Technology Services         221,920         5.9%         219,255         5.8%         219,255           28         Communication         91,719         2.4%         93,408         2.5%         93,408           29         Total Operations         821,264         21.8%         819,632         21.7%         819,632         19.5%           30         Building & Grounds         531,979         14.1%         540,373         14.3%         540,373         12.8%           31         Total General Fund Expenses         3,775,000         100%         \$ 3,775,000         100%         \$ 4,208,000         100%		437,960	11.6%	426,434	11.3%	426,434		
24 Total Executive Ministries         464,835         12.3%         453,059         12.0%         453,059         10.8%           Operations           25 Accounting & Finance         440,625         11.7%         443,175         11.7%         443,175           26 Office Administration         67,000         1.8%         63,794         1.7%         63,794           27 Technology Services         221,920         5.9%         219,255         5.8%         219,255           28 Communication         91,719         2.4%         93,408         2.5%         93,408           29 Total Operations         821,264         21.8%         819,632         21.7%         819,632         19.5%           30 Building & Grounds         531,979         14.1%         540,373         14.3%         540,373         12.8%           31 Total General Fund Expenses         3,775,000         100%         \$ 3,775,000         100%         \$ 4,208,000         100%								
Operations         25 Accounting & Finance       440,625       11.7%       443,175       11.7%       443,175         26 Office Administration       67,000       1.8%       63,794       1.7%       63,794         27 Technology Services       221,920       5.9%       219,255       5.8%       219,255         28 Communication       91,719       2.4%       93,408       2.5%       93,408         29 Total Operations       821,264       21.8%       819,632       21.7%       819,632       19.5%         30 Building & Grounds       531,979       14.1%       540,373       14.3%       540,373       12.8%         31 Total General Fund Expenses       3,775,000       100%       \$ 3,775,000       100%       \$ 4,208,000       100%	23 Board Discretionary	10,000			0.3%	9,900		
25 Accounting & Finance         440,625         11.7%         443,175         11.7%         443,175           26 Office Administration         67,000         1.8%         63,794         1.7%         63,794           27 Technology Services         221,920         5.9%         219,255         5.8%         219,255           28 Communication         91,719         2.4%         93,408         2.5%         93,408           29 Total Operations         821,264         21.8%         819,632         21.7%         819,632         19.5%           30 Building & Grounds         531,979         14.1%         540,373         14.3%         540,373         12.8%           31 Total General Fund Expenses         3,775,000         100%         \$ 3,775,000         100%         \$ 4,208,000         100%	24 Total Executive Ministries	464,835	12.3%	453,059	12.0%	453,059	10.8%	
25 Accounting & Finance         440,625         11.7%         443,175         11.7%         443,175           26 Office Administration         67,000         1.8%         63,794         1.7%         63,794           27 Technology Services         221,920         5.9%         219,255         5.8%         219,255           28 Communication         91,719         2.4%         93,408         2.5%         93,408           29 Total Operations         821,264         21.8%         819,632         21.7%         819,632         19.5%           30 Building & Grounds         531,979         14.1%         540,373         14.3%         540,373         12.8%           31 Total General Fund Expenses         3,775,000         100%         \$ 3,775,000         100%         \$ 4,208,000         100%	Operations							
26 Office Administration       67,000       1.8%       63,794       1.7%       63,794         27 Technology Services       221,920       5.9%       219,255       5.8%       219,255         28 Communication       91,719       2.4%       93,408       2.5%       93,408         29 Total Operations       821,264       21.8%       819,632       21.7%       819,632       19.5%         30 Building & Grounds       531,979       14.1%       540,373       14.3%       540,373       12.8%         31 Total General Fund Expenses       3,775,000       100%       \$ 3,775,000       100%       \$ 4,208,000       100%		440,625	11.7%	443,175	11.7%	443,175		
28 Communication         91,719         2.4%         93,408         2.5%         93,408           29 Total Operations         821,264         21.8%         819,632         21.7%         819,632         19.5%           30 Building & Grounds         531,979         14.1%         540,373         14.3%         540,373         12.8%           31 Total General Fund Expenses         3,775,000         100%         \$ 3,775,000         100%         \$ 4,208,000         100%	•	67,000						
29 Total Operations       821,264       21.8%       819,632       21.7%       819,632       19.5%         30 Building & Grounds       531,979       14.1%       540,373       14.3%       540,373       12.8%         31 Total General Fund Expenses       3,775,000       100%       \$ 3,775,000       100%       \$ 4,208,000       100%	27 Technology Services	221,920	5.9%	219,255	5.8%			
30 Building & Grounds 531,979 14.1% 540,373 14.3% 540,373 12.8% 31 Total General Fund Expenses 3,775,000 100% \$ 3,775,000 100% \$ 4,208,000 100%	28 Communication	91,719	2.4%	93,408	2.5%	93,408		
31 Total General Fund Expenses 3,775,000 100% \$ 3,775,000 100% \$ 4,208,000 100%	29 Total Operations	821,264	21.8%	819,632	21.7%	819,632	19.5%	
	30 Building & Grounds	531,979	14.1%	540,373	14.3%	540,373	12.8%	
32 SURPLUS (DEFICIT) 0 0	31 Total General Fund Expenses	3,775,000	100%	\$ 3,775,000	100%	\$ 4,208,000	100%	
	32 SURPLUS (DEFICIT)	0		0		<u> </u>		

2020 Budget Summary	
2019 General Fund Budget	3,775,000
Budget Change for 2020	0
2020 Proposed General Fund Budget	3,775,000

## **2020** Proposed Global Investing Budget

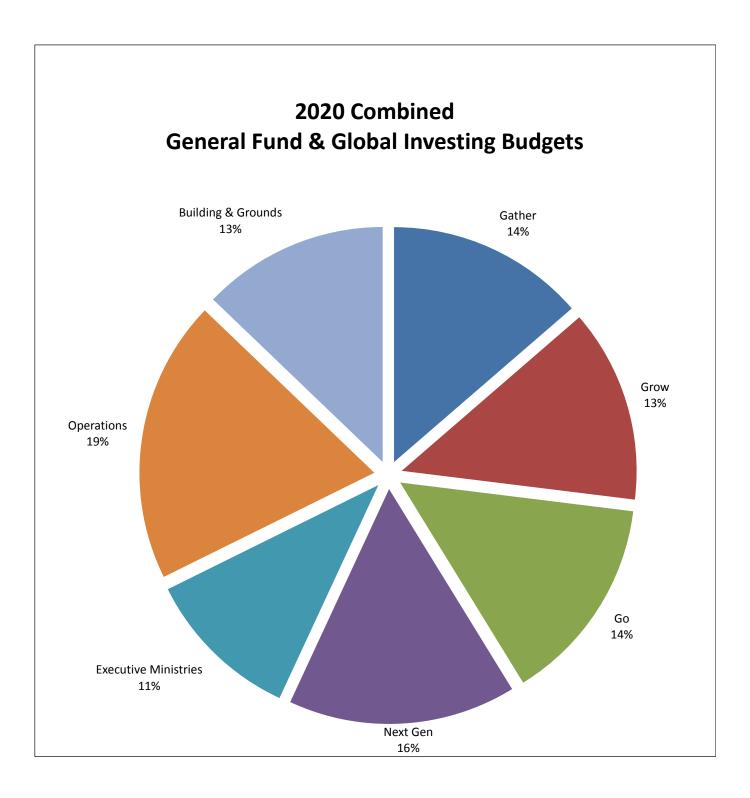
	20	2019		2020		•
	Bu	dget	Budg	et	Total	
Global Missionary Grants	\$ 31	14,800	\$ 314	,800	73%	
Missionary Care & Programming	13	18,200	118	,200	27%	
Proposed Global Investing Budget	\$ 43	33,000	\$ 433	,000	100%	ó

Budget Summary		
	2019 Global Investing Budget	433,000
	Budget Change for 2020	0
	2020 Proposed Global Investing Budget	433,000

### **Global Investing**

Statement of Revenues & Expenses (Unaudited)
Nine Months Ending September 30, 2019

	2019 9 Months Budget	2019 9 Months Actual	Variance Expenses Under (Over) Budget	2019 Budget Annual	Remaining Annual Budget \$	Remaining Annual Budget %
REVENUE	324,750	288,576	(36,174)	433,000	144,424	33%
EXPENSES						
Global Missionary Grants	236,100	233,912	2,188	314,800	80,888	26%
Global Operations	88,650	85,088	3,562	118,200	33,112	28%
Total Global Expenses	324,750	319,000	5,750	433,000	114,000	26%
SURPLUS (DEFICIT)	0	(30,424)	(30,424)	0		





#### Whittier Area Community Church General Fund

# Statement of Revenues & Expenses (Unaudited) Nine Months Ending September 30, 2019

	2019 9 Months Budget	2019 9 Months Actual	Variance Expenses Under (Over) Budget	2019 Budget Annual	Remaining Annual Budget \$	Remaining Annual Budget %
1 REVENUE	2,831,250	2,570,698	(260,552)	3,775,000	1,204,302	32%
EXPENSES						
Gather						
2 Creative Arts	219,332	214,997	4,335	292,443	77,446	26%
3 Technical Arts	150,200	151,582	(1,382)	200,267	48,684	24%
4 Welcome/Worship Venues	63,219	59,196	4,022	84,291	25,095	30%
5 Childcare Services	13,495	15,176	(1,681)	17,993	2,817	16%
6 Total Gather	446,245	440,951	5,294	594,994	154,042	26%
Grow						
7 Care Ministries/Senior Adult Ministries	148,181	141,883	6,299	197,575	55,692	28%
8 Community/Small Groups	176,399	182,957	(6,558)	235,199	52,241	22%
9 Mens/Womens Ministries	31,539	36,094	(4,555)	42,051	5,958	14%
10 Total Grow	356,119	360,934	(4,815)	474,826	113,892	24%
Go						
11 Local Engagement	71,338	63,256	8,082	95,617	32,362	34%
12 Mobilization/Assimilation	59,936	56,083	3,853	79,415	23,332	30%
13 Total Go	131,274	119,339	11,935	175,032	55,694	32%
Next Gen						
14 Children	234,272	224,117	10,155	312,363	88,246	28%
15 Junior High	99,753	88,291	11,462	133,004	44,713	34%
16 High School	125,632	127,242	(1,610)	167,509	40,267	24%
17 College & Young Adult	59,060	16,120	42,941	78,747	62,628	80%
18 Sports	15,335	15,058	277	20,447	5,389	26%
19 Total Next Gen	534,053	470,828	63,225	712,070	241,242	34%
<b>Executive Ministries</b>						
20 Preaching & Ministry Leadership	328,470	320,105	8,365	437,960	117,855	27%
21 Enrichment/Pastoral Education	12,656	19,792	(7,136)	16,875	(2,917)	-17%
22 Board Discretionary	7,500	4,312	3,188	10,000	5,688	57%
23 Total Executive Ministries	348,626	344,210	4,416	464,835	120,625	26%
Operations						
24 Accounting & Finance	330,469	335,416	(4,947)	440,625	105,210	24%
25 Office Administration	50,250	30,517	19,733	67,000	36,483	54%
26 Technology Services	166,441	147,763	18,677	221,920	74,157	33%
27 Communication	68,789	68,206	583	91,719	23,513	26%
28 Total Operations	615,949	581,902	34,046	821,264	239,363	29%
29 Total Building & Grounds	398,984	393,204	5,780	531,979	138,775	26%
30 Total General Fund Expenses	2,831,250	2,711,368	119,882	3,775,000	1,063,632	28%
31 SURPLUS (DEFICIT)	0	(140,671)	(140,671)	0		