

Account Name	2018 - 2019	2019-2020	Admin	Comm. Outreach	Food Dist.	Fundraising	Kid's	Summer
	Budget	Proposed Budget		Programs	Ministry		Outreach	Kids
Weekly Giving	\$ 240,000	\$ 277,325	\$ 277,325					
<b>Donations</b>								
Christmas Dream Shop	7,000	7,000	7,000					
School Dream Shop	3,000	3,000	3,000					
Thanksgiving Dinner	12,000	12,000	12,000					
Cross Point Support	24,000	24,000	24,000					
Church of the City Support	0	0	0					
Pledged Donations	7,800	7,800	7,800					
Private Grants	45,000	85,000	85,000					
<b>Fundraising Events</b>								
WNDC 5k Run	20,000	10,000	10,000					
Night Under the Stars	22,000	30,000	30,000					
Taste of WN	20,000	15,000	15,000					
EOY Campaign	50,000	30,000	30,000					
Golf Tournament	25,000	25,000	25,000					
Big Payback	44,500	20,000	20,000					
new fundraiser		25,000	25,000					
Interest Earned	200	3,600	3,600					
Other Revenue	1,000	1,000	1,000					
	<b>521,500</b>	<b>575,725</b>	<b>575,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Salaries &amp; Benefits</b>								
Salaries	255,972	307,250	307,250					
Social Security & Medicare	19,582	23,505	23,505					
Employee Benefits	13,850	36,325	36,325					
Insurance - Worker's Comp	1,000	851	851					
Worship Payroll	4,500	0	0					
	<b>294,904</b>	<b>367,931</b>	<b>367,931</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Contract Labor - misc	0	1,000	1,000					
Contract Labor - Facilities	0	1,000	1,000					

Account Name	2018 - 2019 Budget	2019-2020 Proposed Budget	Admin	Comm. Outreach Programs	Food Dist. Ministry	Fundraising	Kid's Outreach	Summer Kids
Contract Labor - Security	11,104	0	0					
Contract Labor - IT	150	500	500					
	11,254	2,500	2,500	0	0	0	0	0
<b>Total Wages &amp; Benefits</b>	<b>306,158</b>	<b>370,431</b>	<b>370,431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Facilities**

Lease Payments	8,064	42,000	42,000					
Capital Campaign Set Aside	50,000	0	0					
Maintenance & Repairs	0	500	500					
Utilities - Telephone & Internet	4,188	3,800	3,800					
Utilities - Gas, Electric & Water	1,200	5,500	5,500					
Supplies Expense - Facilities	0	2,000	2,000					
Commercial Insurance	3,000	5,330	5,330					
Security	2,000	2,000	2,000					

**Total Facilities**

68,452	61,130	61,130	0	0	0	0	0
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**Other Supporting Expenses**

Online Giving Fees	3,700	3,700	3,700					
Other Fees	1,000	1,000	1,000					
Professional Services	15,600	17,000	17,000					
Marketing & Advertising	3,360	3,360	240	640	760	720	200	
Logo & Branding	500	500	500					
Staff Development and Training	3,200	3,200	3,200					
Office Supplies	2,500	2,500	2,500					
Computer Equipment & Software	3,000	3,000	3,000					
Printing	3,200	3,200	3,200					
Postage	600	600	600					
Equipment	1,250	1,250	1,250					

Account Name	2018 - 2019	2019-2020	Comm. Outreach		Food Dist.	Kid's		Summer
	Budget	Proposed Budget	Admin	Programs	Ministry	Fundraising	Outreach	Kids
Meals & Entertainment	3,500	3,500	3,500					
Gas/Mileage	5,000	5,000		750	1,000	1,000	500	500
Automobile	2,000	2,000	2,000					
<b>Total Other Supporting Expenses</b>	<b>48,410</b>	<b>49,810</b>	<b>41,690</b>	<b>1,390</b>	<b>1,760</b>	<b>1,720</b>	<b>700</b>	<b>500</b>
<b>Total Supporting Services</b>	<b>116,862</b>	<b>110,940</b>	<b>102,820</b>	<b>1,390</b>	<b>1,760</b>	<b>1,720</b>	<b>700</b>	<b>500</b>
<b>Ministry Programs &amp; Activities</b>								
Dream Streets	1,300	1,674		1,674				
Benevolence	1,500	1,500					250	
Program Meals	3,100	3,100		1,300				
Merchandise	3,900	3,900		2,000			500	600
Summer Camp	1,000	4,000					2,500	
Food Distribution	750	750			750			
Pencil Partner	2,000	1,500					750	
Special Events	5,200	5,200		2,700			500	
<b>Community Events</b>								
Christmas Dream Shop	7,000	7,000		7,000				
School Dream Shop	3,000	3,000		3,000				
Thanksgiving Dinner	12,000	12,000		12,000				
<b>Fundraising Events</b>								
5K	13,000	10,000				10,000		
Night Under the Stars	10,000	6,000				6,000		
Taste of WN	3,180	4,000				4,000		
EOY Campaign	2,000	2,500				2,500		
Golf Tournament	10,000	8,000				8,000		
Big Payback	500	500				500		
Volunteer Appreciation	4,950	4,950	1,150	2,000	500		300	300
Programming and supplies	13,250	13,930	680	2,500	500	1,000	2,000	250
Training	250	250	250					
Miscellaneous	600	600	600					

Account Name	2018 - 2019	2019-2020	Comm. Outreach		Food Dist.	Kid's		Summer
	Budget	Proposed Budget	Admin	Programs	Ministry	Fundraising	Outreach	Kids
Total Ministry Programs & Activities	98,480	94,354	2,680	34,174	1,750	32,000	6,800	1,150
Total Expenses	521,500	575,725	475,931	35,564	3,510	33,720	7,500	1,650
	\$ -	\$ -	\$ 99,794	\$ (35,564)	\$ (3,510)	\$ (33,720)	\$ (7,500)	\$ (1,650)

Single Moms				Difference
Ministry	Student's Outreach	Worship	Amount	
			\$ 277,325	\$ -
			7,000	0
			3,000	0
			12,000	0
			24,000	0
				0
			7,800	0
			85,000	0
				0
			10,000	0
			30,000	0
			15,000	0
			30,000	0
			25,000	0
			20,000	0
			25,000	0
			3,600	0
			1,000	0
0	0	0	575,725	0
			307,250	0
			23,505	0
			36,325	0
			851	0
			0	0
				0
				0
0	0	0	367,931	0
			1,000	0
			1,000	0

Single Moms				Difference
Ministry	Student's Outreach	Worship	Amount	
			0	0
			500	0
0	0	0	2,500	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>370,431</b>	0

			42,000	0
			0	0
			500	0
			3,800	0
			5,500	0
			2,000	0
			5,330	0
			2,000	0
				0
				0
0	0	0	61,130	0

			3,700	0
			1,000	0
			17,000	0
400	200	200	3,360	0
			500	0
			3,200	0
			2,500	0
			3,000	0
			3,200	0
			600	0
			1,250	0

Single Moms				Difference
Ministry	Student's Outreach	Worship	Amount	
			3,500	0
250	1,000		5,000	0
			2,000	0
650	1,200	200	49,810	0
<b>650</b>	<b>1,200</b>	<b>200</b>	<b>110,940</b>	0
			1,674	0
1,000	250		1,500	0
1,800			3,100	0
300	500		3,900	0
	1,500		4,000	0
			750	0
	750		1,500	0
1,000	1,000		5,200	0
				0
			7,000	0
			3,000	0
			12,000	0
				0
			10,000	0
			6,000	0
			4,000	0
			2,500	0
			8,000	0
			500	0
200	500		4,950	0
1,000	3,500	2,500	13,930	0
			250	0
			600	0

Single Moms					Difference
Ministry	Student's Outreach	Worship	Amount		
5,300	8,000	2,500	94,354		0
<b>5,950</b>	<b>9,200</b>	<b>2,700</b>	<b>575,725</b>		0
<b>\$ (5,950)</b>	<b>\$ (9,200)</b>	<b>\$ (2,700)</b>	<b>\$ -</b>	<b>\$ -</b>	