

Income Breakdown

Total Raised for All Purposes (prior year) \$ _____

- Budget based on 95% - 100% of prior year income

(Other income source) \$ _____

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(Add additional sources as needed) \$ _____

Total Income: \$ _____

Expense Breakdown

Giving to others

FAIR SHARE GIVING \$ _____
(13.5% of prior year income as a starting point)

Others Total: \$(_____)

Ministry (Program) - goal is 15-20% of what you raised last year

Office Staff \$ _____
Professional Expenses & Mileage Reimbursements \$ _____
Leadership Development/Training \$ _____
Hospitality/Fellowship \$ _____
Office Supplies \$ _____
Outreach \$ _____
Children's Ministry \$ _____
Youth Ministry \$ _____
Small Groups/Discipleship/Sunday School \$ _____
Music/Media Ministry/Worship \$ _____
Memberships/Conferences \$ _____
Add lines as needed.....

Ministry (Program) Total: \$(_____)

Property/Facilities - goal is no more than 20%

Rent/Mortgage \$ _____
Pastoral Housing or Parsonage Costs \$ _____
Utilities \$ _____
Insurance \$ _____
(Add additional lines as needed) \$ _____

Property/Facilities Total: \$(_____)

Pastoral Staff - goal is no more than 50%

Lead Pastor Income \$ _____
Lead Pastor Insurance \$ _____
Lead Pastor 403b \$ _____
Lead Pastor Med. Account \$ _____
Lead Pastor Soc. Security \$ _____
(Add additional staff lines as needed) \$ _____

Pastoral Staff Total: \$(_____)

Total Expense Budget: \$ _____

* Expenses should not exceed Income.