



Church Budget (Starter Kit)

BASED ON A PROJECTED \$500,000 ANNUAL BUDGET

| Expense | Percentage | Budget | Notes |
|-------------------------------|------------|---------------------|--|
| Previous Years Income: | | \$500,000.00 | <i>Enter previous years income first, then amended percentage.</i> |
| Missions | 10% | \$50,000.00 | <i>Floor to missions giving.</i> |
| Remaining Available: | | \$450,000.00 | |
| Ministry | 20% | \$90,000.00 | <i>Floor to ministry operations.</i> |
| Staffing | 45% | \$202,500.00 | <i>Ceiling to staffing expenses.</i> |
| Building | 35% | \$157,500.00 | <i>Ceiling to building costs.</i> |
| Contingency | | | <i>10% (\$50,000) Emergency Fund to be Built</i> |
| Missions Breakdown | | | \$50,000.00 |
| Local | 45% | \$22,500.00 | <i>Benevolence, Local Partnerships</i> |
| National | 20% | \$10,000.00 | <i>National Partnerships</i> |
| Global | 25% | \$12,500.00 | <i>Global Pastors</i> |
| Ministry Breakdown | | | \$90,000.00 |
| Assimilation | 10% | \$9,000.00 | <i>Church Software, Connect Cards, FTG Gifts, GrowthTrack, etc</i> |
| Worship / Production | 12% | \$10,800.00 | <i>Equipment, Staging, Tracks, Creative, etc.</i> |
| Kids | 10% | \$9,000.00 | <i>Curriculum, Resources, Supplies, Leadership Development, etc.</i> |
| Students | 10% | \$9,000.00 | <i>Curriculum, Resources, Supplies, Leadership Development, etc.</i> |
| Groups | 5% | \$4,500.00 | <i>Curriculum, Hospitality, Leadership Development, etc.</i> |
| Teams | 12% | \$10,800.00 | <i>T-Shirts, Hospitality, TeamNights, etc.</i> |
| Outreach | 10% | \$9,000.00 | <i>Treat Your Street, Family Fun Days, Serve Days, etc.</i> |
| Special Events | 12% | \$10,800.00 | <i>Christmas, Easter, Conferences, One Day Events, etc.</i> |
| Hospitality | 5% | \$4,500.00 | <i>Cafe, Refreshments, etc.</i> |
| Communications | 14% | \$12,600.00 | <i>Subscriptions, Printing, Web, Video, etc.</i> |
| Staffing Breakdown | | | \$202,500.00 |
| Salaries | 95% | \$192,375.00 | <i>Salaries, Benefits, Pension, Allowances</i> |
| Development | 5% | \$10,125.00 | <i>Conferences, Books, Courses, Retreats</i> |
| Building Breakdown | | | \$157,500.00 |
| Supplies | 25% | \$39,375.00 | <i>IT, Equipment, Office Supplies</i> |
| Facilities | 75% | \$118,125.00 | <i>Mortgage, Utilities, Insurance, Maintenance</i> |