



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 Partnernships</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>