

2016-17 Budget

Eldorado Campus

% Giving

100.0%	Giving/Income & Allocations	General Ministry Fund Giving	\$4,429,000
-10.0%		Global Missions (10%)	(\$442,900)
-1.0%		Reserve Fund (1%)	(\$44,290)
-1.0%		Repair, Maint., Replacement (1%)	(\$44,290)
-0.5%		Worship RMR/Enhancements (0.5%)	(\$22,145)
87.5%		Net Income Available	\$3,875,375

% Expenses

Dept	Dept Name	Person Responsible	Final Budget	
006	All-Church Events	Various	\$1,000	
006	Worship	Andrew McKinney	\$31,500	
007	Worship/Media Tech	TBD	\$41,900	
011	Other Worship Venues	Andrew McKinney	\$300	
015	Internet Campus	Jan Touchberry	\$11,984	
020	Children's Ministry	David Klippert-Rowe	\$48,000	
030	Student Ministries	Matt Thielepape	\$14,300	
035	Young Adults	Atwuan Malone	\$16,500	
040	Adult Ministries/Growth	Rafe Wright	\$67,350	
041	Life Groups	Ken Stoneking	\$28,538	
042	Care Ministries	Mike Stewart	\$16,000	
043	Women's Ministry	Lynde Griggs	\$11,000	
044	Men's Ministry	Ken Stoneking	\$1,900	
045	Leadership/Interns	Jon Ewton	\$26,670	
050	Connection Ministries	Kennie Davis	\$5,000	
051	Hospitality/Frontline	Kennie Davis	\$4,000	
055	Outreach	Rafe Wright	\$1,650	
059	Spanish Ministry	Jaime Gonzalez	\$22,000	
7.9%	General Ministries		\$349,592	
	061	Executive Leadership	Bruce Miller	\$27,400
	062	Communications	Krista Williamson	\$40,000
	063	Administration	Steve Chappell	\$3,500
	064	Finance	Bonnie Wood	\$67,500
	065	Office	Trudy Irwin	\$45,500
	066	Technology Solutions	Kevin Miller	\$103,820
	069	Staff Development	Jon Ewton	\$29,815
7.8%	071	Facilities	Paul Norris	\$347,000
10.7%	072	Mortgage	Bonnie Wood	\$471,840
53.9%	080	HR-Personnel	Steve Chappell	\$2,388,000
79.6%	Support Ministries		\$3,524,375	
87.5%	Total Operating Expenses		\$3,873,967	
	Contribution Over(Under) Expenses		\$1,408	