				sed GEN	ERAL OP	ERATING							
			For Th	ne Fiscal	l Year 8/	01/2015	5 - 7/31/.	2016					
									Approved 8/01/14-		Proposed 8/01/15-		
	A CAMPUS:								7/31/15		7/31/16		
Includes:	Awana; Kid	Darcy Stel	ons; Lay le		•			ard	\$ 31,200		\$ 31,200		
	-	nd checks; I Ling; Specia				•	•	etc.					
	Ministries; B		. T		C. avandina	Caradal au			\$ 10,480		\$ 10,350		
for high s	chool & mi	cholarships ddle school	; Postage;	Leadership	developme	ent; Tech si	upplies &						
		tes & trainir				or expense	s; etc.						
_	_	Ministries (atherings; F				supplies; e	etc.		\$ 4,150		\$ 4,450		
		Laurie Brow											
	expenses; e	nts; Study p rtc.	programs; L	eadersnip	training; Bo	ooks & supp	oties;		\$ 3,000		\$ 3,500		
		Bill Robbins	_	D : 1:		1144			<u> </u>		Ć 4 700		
		bership & c or coaches;					watters		\$ 1,900		\$ 1,700		
		Steve Bennii		no C hooni	tal visitatia	n. Flavora	/ an wda.		¢ 0.900		¢ 9.500		
	& funerals	ounseling; N ; etc.	vursing nor	пе а поѕрг	tat visitatio	ii, riowers	/ Carus;		\$ 9,800		\$ 8,500		
		es; Alan Bud		classroom	supplies: C	uost sorvis	05		¢ 5,400		¢ 5 500		
		uest gifts; T training; D				uest SETVIC	c3		\$ 5,600		\$ 5,500		
		nt and Ment				approcise	on:		\$ 12,100		\$ 13,300		
Profession	nal expense	developmer es; Internshi I Wellness r	ips; Printin	g & copyin	g; Veteran's	ministries	;		\$ 12,100		۱۵٫۵۱۱ ب		
		l Wellness r es; Jay Fire		mens mini	Jes; secr	ec enurch;	····						
Includes:	Leader trai	es; Jay Fire ining & mat ; Conferenc	erials; Sma	•	•	•			\$ 12,750		\$ 12,150		
		Conferenc Veb app hos			ucivii, ENCO	uncer week	ciius;						
		es; Joe Bro		acor last	Imont	nasos G ···	inters-		¢ (0.350		\$ 52,100		
Sets, scri	pts & costu	chases; Cop mes; Dance	ministry;	Sound, ligh	nting, & vid	eo product	ion; Tech		\$ 60,250		\$ 52,100		
Subscript	ions; Trainii	ades in Loft ng & appred Vorship Sum	ciation; Gu		•								
		Vorship Sum Cindy Schr											
Includes:	Support of	f central Oh	nio, nationa						\$ 161,800		\$ 149,000	*	
Uganda, L	os Anonos,	f individual Costa Rica Lofferings f	, and Lyon,	, France; G	iRIN; New L	ife Networ	k; etc.						
		l offerings f campuses; <u>s</u>					_						
		es; Steve Be			C video (Ć (400		¢ 7.200		
expenses	; Elder & Le	akers; Serm eader traini	•						\$ 6,400		\$ 7,300		
	dinners; etc		, Char	noi:									
Includes:	Staff devel	opment and	d conferen	ces; Pastor		•	; 		\$ 8,595		\$ 8,500		
		ual events;		ense reimb	oursements;	etc.							
Includes:	Website vio	ian Robertso	tion; Radio				s;		\$ 14,228		\$ 20,918		
		g; Smartpho ftware; etc		ationery; V	vorship fold	er shells;							
1	ration; Jim			Con	T. C.				6 24.53		ć 00 · · ·		
& expense	es; Postage	ookkeeping & Mailing &	equipment;	Profession	nal fees; Co	mputer & ı	network		\$ 81,884		\$ 82,145		
Subscript	ions & advi	Internet a	f training;	Credit card	d processing								
		abase supp		or expense	es; etc.								
Includes:	Electricity	Jim Strong: r; Gas; Wate	er & sewer	•					\$ 163,764		\$ 173,672		
Elevator r	maintenanc	nitoring; Fu e & inspect	tions; Clear	ning suppli	es; HVAC m	aintenance		;					
		g lot maint		tchen mair	itenance; e	tc.							
Includes:	Staff comp	Jim Strong pensation; f	FICA; Healt						\$ 1,125,143		\$ 1,050,686		
	lan adminis 3 PT; 21.3 I	stration; Pay FTE)	yroll proce:	ssing; Work	kers' compe	nsation ins	urance; et	C.					
		Jim Strong	_	7.40/-) h les	nce Cont	20.057		6 440 == :		¢ 4/2 2==		
		rotal	rate at 5.2	د4%; currer	ιι ιoan bala	nce = \$1,6	zu,U5/.		\$ 149,756		\$ 162,879		
WHITEHA	A CAMPUS T	<u>S:</u>							\$1,862,800		\$1,797,850		
Includes:		ties; Insurar	•	-	are; Snow r	emoval;			\$ -0		\$ 38,182		
		odial; Office	e equipmer	nt; etc.									
	& Promotion Outreach n	ons: ninistry eve	ents; Marke	ting & pro	motions; Pr	inting & po	stage; etc.		\$ -0		\$ 4,950		
Campus M													
		Students', a Worship ma				re; Small g	roups;		\$ -0		\$ 6,150		
Personnel									-				
		ries (1.2 FTE	E); FICA; W	orkers' con	npensation	insurance;	etc.		\$ -0		\$ 68,025		
Technolog Includes:		& software	; Audio/vis	sual equipn	nent; Licen	sing; Interr	net; etc.		\$ -0		\$ 11,000		
	ist Commit												
		costs; Missio	on fund cor	ntinuance;	Community	garden.			\$ -0		\$ 22,875		
	LL CAMPUS								\$ -0		\$ 151,182		
TOTAL CO)MBINED E	KPENSE - GA	AHANNA &	WHITEHA	LL CAMPUS	ES			\$1,862,800		\$1,949,032		
Notes:													
		eam retains d necessary					apital impr	rovement	s, debt reduction	, or	other		
2) Pastor overal	s & directo I expenditu	rs are affor Ires remain	ded discre within the	tion to adj eir individu	ust spendin al ministry	g within th departmen	t's approve	ed budget					
3) First-y	ear expens	ses for the V	Whitehall C	ampus will	l be suppler	mented fro	m funds pr	eviously	donated for that	purp	ose.		
-	divine -	led os al-	aak:						¢ 25.000		¢ 2.4 E 7.4 O 4		
A.,	giving need	ieu each w	cck:						\$ 35,823		\$ 34,574.04		
Average g										<u> </u>		1 '	
Average													
Average													