

	Budget FY 2015-16	Projected Actual	Budget FY 2016-17
<b>Income Accounts</b>			
Regular Envelopes (Oakville)	\$ 1,850,000	\$ 1,780,000	\$ 1,875,000
Regular Envelopes (Columbia)	\$ 275,000	\$ 305,000	\$ 340,000
Missions/Door Offerings	\$ 25,000	\$ 34,627	\$ 30,000
Special Services	\$ 96,000	\$ 92,233	\$ 92,600
Preschool	\$ 248,500	\$ 267,000	\$ 280,000
Oakville Debt Retirement	\$ 250,000	\$ 235,000	\$ 250,000
Columbia Bldg Ownership	\$ 55,000	\$ 225,000	\$ 195,000
All Other Income (Designated Funds)	\$ 359,450	\$ 271,500	\$ 240,150
<b>Total Revenues</b>	<b>\$ 3,158,950</b>	<b>\$ 3,210,360</b>	<b>\$ 3,302,750</b>

<b>Ministry Accounts</b>			
Lead Pastor	\$ 12,500	\$ 12,950	\$ 14,000
Children's Ministries	\$ 49,800	\$ 46,300	\$ 47,575
Student Ministries	\$ 30,200	\$ 21,975	\$ 29,600
Communications/Technology	\$ 19,600	\$ 21,300	\$ 24,600
Missions/Outreach	\$ 303,600	\$ 232,950	\$ 259,100
Care Ministries	\$ 16,600	\$ 23,170	\$ 19,650
Music/Worship Arts	\$ 50,150	\$ 32,560	\$ 27,400
Leader Dvlp./Next Steps	\$ 15,100	\$ 24,000	\$ 30,500
Preschool	\$ 206,600	\$ 207,500	\$ 222,525
Executive Administration	\$ 1,528,700	\$ 1,562,252	\$ 1,680,350
Facilities	\$ 284,400	\$ 274,605	\$ 280,900
Hangar (Student Center)	\$ 10,000	\$ 5,300	\$ 10,000
Faith - Columbia	\$ 631,700	\$ 659,730	\$ 656,550
<b>Total Expenses</b>	<b>\$ 3,158,950</b>	<b>\$ 3,124,592</b>	<b>\$ 3,302,750</b>

<b>Net Total</b>	<b>\$ -</b>	<b>\$ 85,768</b>	<b>\$ -</b>
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