

	Budget	Actual	Budget	
Income Accounts	<u>FY 2016-17</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	
General Fund Giving (Oakville)	\$ 1,875,000	\$ 1,767,617	\$ 1,875,000	
General Fund Giving (Columbia)	\$ 340,000	\$ 365,887	\$ 395,000	
Door Offerings	\$ 30,000	\$ 22,460	\$ 25,000	
Holiday Services	\$ 92,600	\$ 91,692	\$ 93,500	
Preschool	\$ 280,000	\$ 292,908	\$ 270,750	
Oakville Debt (Beyond Blessed - Oak)	\$ 250,000	\$ 235,810	\$ 250,000	
Col Ownership (Beyond Blessed - Col)	\$ 195,000	\$ 66,892	\$ 220,000	
Income from Designated Savings	\$ 240,150	\$ 337,738	\$ 386,665	
Total Revenues	\$ 3,302,750	\$ 3,181,004	\$ 3,515,915	
	Budget	Actual	Budget	
Ministry Accounts	<u>FY 2016-17</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	
Lead Pastoral	\$ 14,000	\$ 10,021	\$ 12,500	
Children's Ministries	\$ 47,575	\$ 35,202	\$ 41,475	
Student Ministries	\$ 29,600	\$ 32,795	\$ 35,150	
Communications/Technology	\$ 24,600	\$ 22,498	\$ 23,300	
Missions/Outreach	\$ 259,100	\$ 287,406	\$ 248,600	
Care Ministries	\$ 19,650	\$ 12,667	\$ 50,700	
Music/Worship Arts	\$ 27,400	\$ 22,583	\$ 64,325	
Adult Discipleship	\$ 30,500	\$ 16,253	\$ 17,000	
Preschool	\$ 222,525	\$ 227,251	\$ 267,250	
Executive Administration	\$ 1,680,350	\$ 1,672,206	\$ 1,770,930	
Facilities (Oakville)	\$ 280,900	\$ 292,590	\$ 312,550	
Hangar (Student Center)	\$ 10,000	\$ 7,967	\$ 8,500	
Columbia (Ministries/Operations)	\$ 656,550	\$ 487,059	\$ 663,635	
Total Expenses	\$ 3,302,750	\$ 3,126,498	\$ 3,515,915	
Net Total	\$ -00	\$ 54,506	\$ -00	