

**SouthPoint Church**  
**Budget vs. Actuals: SouthPoint Church - FY07 P&L**  
 January - December, 2007

	<u>Actual</u>	<u>Budget</u>
<b>Income</b>		
1001 - Offering	522,856.36	674,649.00
Bright Hope - Mathare	10,579.76	
Spring Ridge Gift Cards	50.00	
1003 - Interest Earned	15.38	
1004 - Missions & Missionaries	2,993.30	
1005 - Special Event Registration		
Leadership Retreat	3,422.50	
Revolve Tour	520.00	
Women of Faith	6,322.50	
Womens Tea Fellowship	211.93	
Youth Laser Tag	188.69	
1006 - One Life Campaign	199,162.03	
1007 - Merchandise Sales	330.00	
1008 - Miscellaneous Designated	1,729.00	
Uncategorized Income	1,072.49	
<b>Total Income</b>	<b>749,453.94 \$</b>	<b>674,649.00</b>
<b>Expenses</b>		
Account Transfer	-711.00	
<b>Administrative</b>		
Accounting Fees	1,500.00	2,000.00
Background Checks	1,295.00	1,500.00
Bank Fee	1,024.20	600.00
Online Processing Charges	3,699.58	
Donation/Tithe	29,758.56	48,000.00
Employee Compensation	302,467.81	383,211.00
Equipment	2,306.18	5,000.00
Facilities Rental	83,298.15	79,140.00
Gifts	652.39	1,200.00
Insurance	2,440.00	1,800.00
Lawyer Fees		1,000.00
Leadership Education/Training	761.06	
Jan\Feb Weekend Retreat	4,381.37	5,000.00
Leadership Participant Income	3,423.00	3,423.00
Ministry Advantage	4,345.00	4,740.00
Volunteer Standard Development Resources	2,842.34	3,860.00
WCA Leadership Summit - August	4,733.98	5,000.00
Meals	1,901.68	1,800.00
Office Expenses	4,347.38	2,500.00
One Life Campaign	12,458.07	10,000.00
Advertising/Promotional	11,339.03	7,000.00
GoodSense Seminar	2,217.42	
Permanent Facility		
Church Development Fund	1,453.15	
Engineering	2,690.00	
Land Acquisition	14,669.02	

Temp Facility	178,441.96	
Pastor's Personal Library Books	208.20	1,200.00
Pastoral Books	74.78	
Phones/Cellular Service	5,761.92	6,000.00
Printing		350.00
Snow Removal		1,800.00
Special Guests	980.40	891.00
Staff Resources & Training	209.98	
Staff Meals	235.40	
Subscriptions	1,355.01	2,000.00
Travel		2,000.00
Advertising		
Administrative Advertising	5,630.00	8,000.00
Childrens Ministry		
Curriculum (Grapple)	209.47	
LiveWires		
Curriculum/Books	2,112.99	1,050.00
Events	176.99	1,200.00
Gifts	144.59	350.00
Subscriptions		100.00
Supplies	10,093.30	3,500.00
Training	38.38	2,300.00
Son City		
Curriculum/Books	750.47	900.00
Meals	339.92	600.00
Snacks/Prizes	183.88	600.00
Store		500.00
Supplies	1,556.31	1,400.00
Church Resources		
Books\WorkBooks	5,867.47	
Business\Finance	1.30	
Staff	68.65	
Volunteer	41.71	
Counseling	4,195.00	9,000.00
Creative Team Supplies	607.57	1,200.00
Divorce Recovery Ministry	-40.00	20.00
Advertising		200.00
Curriculum		300.00
Facilities		2,700.00
Meals	97.54	500.00
Supplies	34.38	200.00
Training	525.00	400.00
Greeters Supplies		400.00
Helps Team		
Meals		300.00
Supplies	45.26	300.00
Hospitality		
Equipment	40.52	600.00
Supplies	14,882.90	17,000.00
Mens Ministry		
Leadership Materials		225.00
Meals\Gatherings	150.00	650.00

Scholarships - Retreat\PK		550.00
Sermon\Service		
Books	1,892.82	12,800.00
Communion Supplies	3,194.31	6,000.00
Gen Equipment	690.47	5,000.00
Printing	8,586.82	5,000.00
Supplies	2,161.47	1,200.00
Videos/Graphics/Materials	1,993.90	900.00
Small Groups		
Curriculum/Books	4,294.52	2,400.00
Meals	1,322.71	2,100.00
Training	2,123.39	3,000.00
Special Events		
Baptism	1,149.38	600.00
Big Push	40.00	0.00
Chill-n-Grill		1,500.00
Christmas Service	208.40	1,500.00
Easter Service	922.14	1,500.00
Revolve Tour	1,930.00	
Special Events Meals	193.09	500.00
Special Events Supplies		600.00
Special Services/Meetings		1,500.00
Sports\Activities	800.00	800.00
Staff Texas Trip	3,396.44	
Volunteer Appreciation Dinner	5,102.84	6,000.00
Women's Tea Fellowship - 2\07	211.93	212.00
Uncategorized Expense		
Women's Ministry		
Meals\Gatherings	162.63	200.00
Scolarships	268.50	3,000.00
Supplies	38.75	300.00
Worship		
Equipment	3,486.07	2,000.00
Equipment Repair	124.90	1,000.00
Sound Reinforcement	3,566.79	5,000.00
Staff Education/Training	132.39	1,000.00
Subscriptions/Licenses	312.00	600.00
Supplies	332.85	200.00
Visual Arts	235.95	1,100.00
Worship Guest Musicians Salaries	3,630.40	3,000.00
Worship Snacks/Food/Meals	1,032.76	1,450.00
Youth\Teen	2,183.37	2,500.00
<b>Total Expenses</b>	<b>790,036.61 \$</b>	<b>710,522.00</b>