

SouthPoint Church 2012 Budget

2012
Approved

Income

1001 - Offering	651,000.00
FY11 - Year End giving specified (not alone)	1,000.00
FY11 - carry -over	5,000.00
FY12 Defining Moments - Student Ministry	21,000.00
Total 1001 - Offering	678,000.00

Expenses

ADMINISTRATIVE

Increasing Reserves

Accounting Fees	3,300.00
Background Checks	750.00
Bank Fees	100.00
Granger Trip & Monvee	
Online Processing Fees	8,500.00
QuickBooks Expenses (and checks)	750.00
Subscriptions support	
Emma (eNewsletter)	
CCLI (music rights)	527.00
WCA (WillowCreek Association)	249.00
7th Comp (web based texting)	
SP main Yahoo Account	40.00
Communications/storage?	1,000.00

Web-site

Hosting fee & Domain name	200.00
email account / web based emails	200.00
web software	200.00
Redesign/upgrade	500.00

Advertising

Facebook /other	500.00
Phone book/Ziplocal	125.00
Outreach Marketing - mailers	10,000.00

Total Administrative 26,941.00

GIVING

Benevolence	5,000.00
Orphan/Widow Benevolence	5,000.00
Professional Counseling	2,880.00
HOPE	2,400.00
Inner Varsity	4,800.00
Pregnancy Care Center	3,600.00
YoungLife	6,000.00
Stephen Ministry	
Administrative/Awareness	600.00
Supervision/Continuing Ed	745.00
Training	1,207.00
Leadership Training Conf	2,448.00

Total Stephen Ministry 5,000.00

Total Giving 34,680.00

CHILDREN'S MINISTRY

Copies	1,500.00
Curriculum (LiveWires/SonCity)	1,500.00
Security Check-in	
software subscription	1,920.00
Maintainance	100.00
wi-fi subscription	720.00
stickers	1,000.00
shirts	200.00
Supplies	4,000.00
Office	1,800.00
Training/Leadership Dev	800.00
Capital Expenses	
check-in printers	375.00
check-in scanner	100.00

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Children's Ministry computer		
New Carpets		
	Total Childrens Ministry	14,015.00
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CREATIVE TEAM		5,000.00
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EMPLOYEE COMPENSATION		
Treasurer		**
Assimilation Assistant Salary		**
Childrens Leader Salary		**
Children's helper		**
Community Leader Salary		**
Executive Assistant Salary		**
Music Team Leader		**
Pastor's Salary		**
Student Ministry Leader		**
	Sub-Total Salaries	305,150.00
Staff cell phone stipend		1,920.00
Staff internet stipend		480.00
staff hiring expense		500.00
Health Benefits		33,500.00
Tax Liability .0765% of Salary		16,500.00
	Total Employee Compensation	358,050.00
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CAFÉ		
Cafe' Equipment		500.00
Cafe' Supplies		11,000.00
Communion Supplies		3,400.00
	Total FrontLine	14,900.00
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GENERAL EXPENSES		
Capital Expense		
Church Hardware/staff		700.00
Church software/staff		500.00
Gifts		600.00
Office Expenses		2,750.00
Pastoral Meals		750.00
	Total General Expenses	5,300.00
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HARD EXPENSES		
High School		99,632.00
BSW - costs (Christmas/baptisms)		3,320.00
	Total High School	102,952.00
Storage Unit		1,800.00
Trailer Storage		3,000.00
Trailer operation/maintenance		740.00
	Total Facilities Rental	108,492.00
Insurance (property & casualty)		4,200.00
Workers Comp		1,200.00
Lawyer Fees		1,000.00
Phones/Internet connection		4,500.00
	Total Hard Expenses	119,392.00
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LEADERSHIP DEVELOPMENT		
Facilities Rental (Staff/Ministry Training)		0.00
Staff/Elder/TL Retreat		2,500.00
TL meetings/Sunday Lunches		2,500.00
Staff Meals		600.00
Staff Resources & Training		1,000.00
Vol tandard Development Resources		500.00
WCA Leadership Summit - August		2,500.00
<i>VolunTOUR video next 2x's</i>		
	Total Leadership Development	9,600.00
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SERMON/SERVICE		

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Books/One Year Bibles	2,000.00
Gen Equipment\Supplies	500.00
Honoriums	
Printing	17,000.00
Videos/Graphics/Materials	1,200.00
Total Sermon/Service	20,700.00

COMMUNITY

Assimilation	500.00
Usher supplies (name tags/bathroom)	500.00
Pens	500.00
1st time visitors	500.00
Welcome Table (gifts/info/signage)	400.00
New signage & table/capital expense	900.00
Quick Connects	480.00
Christianity Explored	500.00
Discover SouthPoint	1,200.00
Total Assimilation	5,480.00
Small Groups	
Curriculum/Books	1,200.00
Marriage ministry expense	800.00
Marriage ministry reimbursements	
Leadership Development/recruiting	
Huddles	1,850.00
Meals	600.00
Leader Training	
Host Training	570.00
Admin/office	500.00
Celebrate Recovery	750.00
Total Small Groups	6,270.00
Total Community	11,750.00

SPECIAL EVENTS

Baptisms	
Baptism Facilities rental	1,920.00
Baptism Admin (certificates & class)	55.00
Baptism class & child care	175.00
Baptism Food & supplies	1,200.00
Total Baptism	3,350.00
Easter Service	
Easter - decorations	750.00
Easter - set design	750.00
Easter - Programming/printing	500.00
Easter - Café upgrade	1,000.00
Total Easter	3,000.00
Christmas Eve Service	
Christmas - decorations	1,000.00
Christmas - set design	500.00
Christmas - Programming/printing	2,000.00
Christmas - Café upgrade	1,000.00
Chirstmas service on property	
Total Christmas	4,500.00
Sports\Activities	
Total Special Events	10,850.00

WORSHIP

Music	
Rehearsal Location Donation	1,000.00
Team Development & Meals	750.00
Guest Musicians	3,500.00
Capital Expense	
Total Music	5,250.00

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Tech (Sound & Media)	
Equipment repair & maintenance	2,000.00
Graphics/video	500.00
Media Equipment	500.00
Christmas (camara/mic's)	1,000.00
Sound Reinforcement	1,000.00
Total Tech	<u>5,000.00</u>
Compassion & Justice	
Events	3,000.00
Admin	
Office/supplies (music/tech/compassion)	750.00
Meals/meetings(music/tech/compassion)	1,200.00
Meeting resources/locations & other	400.00
Total Admin	<u>2,350.00</u>
Total Worship	<u>15,600.00</u>

STUDENT IMPACT

iKids	
Curriculum	1,000.00
Programming	600.00
Total iKids	<u>1,600.00</u>
MS Students	
Curriculum	500.00
Sunday Morning programing	2,000.00
Small Groups	500.00
Total Middle School	<u>3,000.00</u>
HS Students	
Curriculum	750.00
Sunday Morning Programming	500.00
Launch Programming	2,000.00
Total High School	<u>3,250.00</u>
Events	
active money received	
Parent Connect (Jan/Aug)	500.00
Retreats (Spring/Fall)	1,000.00
Missions	1,000.00
Summer Camp	1,000.00
Total Events	<u>3,500.00</u>
Admin	
Copies	600.00
Website	200.00
Equipment/repair purchase	500.00
Office supplies	500.00
Total Admin	<u>1,800.00</u>
Leadership Development	
Events/Conferences	
Meals	500.00
Training	800.00
Tuition Assistance (Brandon)	1,000.00
Appreciation	
Total Leadership Development	<u>2,300.00</u>
Total Student Impact	<u>15,450.00</u>

Total Expenses	662,228.00
Net Operating Income	
Net Income	