

**Crosslink Community Church  
Proposed Budget**

	<u>Proposed 2018 Budget</u>	<u>Projected 2019 Budget</u>
<b>Revenue</b>		
Projected Unrestricted Contribution Income		
<b>Total Projected Unrestricted Contribution Income</b>	<b>\$ 943,799.98</b>	<b>\$ 969,197.98</b>
<b>Expenses</b>		
Staff Compensation & Benefits		
<b>Total Staff Compensation &amp; Benefits</b>	<b>\$ 395,441.00</b>	<b>\$ 416,441.00</b>
<b>General Operating</b>		
Advertising/Outreach	6,000.00	6,000.00
Auto Expense	4,000.00	4,000.00
Auto Insurance	750.00	750.00
Bank Service Charges	3,500.00	3,500.00
Bookkeeping/Accounting/Payroll	14,500.00	14,000.00
Church Software/app	6,000.00	6,000.00
Copier Lease & Copies	\$ 5,000.00	\$ 5,000.00
Equipment-(item less \$1000)	1,000.00	1,000.00
Finance Charge	500.00	500.00
Insurance Coverage	8,700.00	8,700.00
Landscape maintenance/property improvement	29,516.50	29,516.50
Maintenance & Cleaning (including landscaping)	15,500.00	15,500.00
Meals	4,500.00	4,500.00
Mileage Reimbursement	4,000.00	4,000.00
Mortgage Loan Interest	107,000.00	104,000.00
Mortgage pymt	135,630.98	140,630.98
Office Supplies	9,200.00	9,200.00
Phone Land Line & Internet	12,000.00	12,000.00
Postage and Delivery	1,500.00	1,500.00
Professional/Counselant fees	6,000.00	5,000.00
Professional/Leadership Development (conferences, training materials, etc.)	6,000.00	6,000.00
Property Taxes	1,700.00	1,700.00
Repairs	1,500.00	3,000.00
Security/First Aid	2,500.00	2,500.00
Training (non program)		
Travel	2,000.00	2,000.00
Utilities	19,500.00	19,500.00
Website	370.00	370.00
Weekly Worship meeting space		
Wish list		
Honorarium	600.00	600.00
Misc.		
<b>Total General Operating</b>	<b>\$ 408,367.48</b>	<b>\$ 410,367.48</b>
<b>Missions</b>		
SBC Cooperative Program 5%	\$ 30,000.00	\$ 30,000.00
Associational Support .5%		
North Carolina Missions 2%	\$ 17,000.00	\$ 17,000.00
Crosslink Missions	45,516.50	35,516.50
Crosslink Benevolence	15,000.00	15,000.00
<b>Total Missions</b>	<b>\$ 107,516.50</b>	<b>\$ 97,516.50</b>
<b>Church Planting</b>		
<b>Total Church Planting</b>		
<b>Family Ministry</b>		
Children	\$ 3,995.00	\$ 3,995.00
Preschool	\$ 3,995.00	\$ 3,995.00
Student Ministries	\$ 14,285.00	\$ 14,285.00

## Crosslink Community Church Proposed Budget

	Proposed 2018 Budget	Projected 2019 Budget
Counseling	\$ 500.00	\$ 500.00
Total Family Ministry	\$ 22,775.00	\$ 22,775.00
<b>Worship Service</b>		
Worship Music & Supplies	\$ 7,500.00	\$ 7,500.00
Audio, Video, & Lights	\$ 2,000.00	\$ 2,000.00
First Impressions	\$ 2,715.00	\$ 2,898.00
Total Worship Service	\$ 12,215.00	\$ 12,398.00
<b>Fellowship Expenses</b>		
Weekly Refreshments, Membership Classes		
Total Fellowship	\$ 5,500.00	\$ 5,500.00
<b>Discipleship Expense</b>		
Crosslink Women	\$ 1,000.00	\$ 1,000.00
Life Groups & Assimilation	\$ 3,200.00	\$ 3,200.00
Total Discipleship	\$ 4,200.00	\$ 4,200.00
Grand Total Expenses	\$ 943,799.98	\$ 969,197.98
Surplus/(Deficit)	\$-	\$-

Monthly estimated gifts needed \$ 78,650.00 \$ 80,766.50

Weekly estimated gifts needed \$ 18,150.00 \$ 18,638.42