

North Wake Church
2018 Proposed Budget for the General Fund
For Congregational Budget Input Meeting 11/12/2017

Category	2017		
	Estimate of Actual Expenses 2017 (A)	Core Budget 2017 (B)	Estimated Actual Under (Over) Budget (B) - (A)
APMP (International Missions)	59,501	62,360	2,859
Care Ministry	20,200	20,200	-
Children's Ministry	15,367	17,270	1,903
Church Planting - North America	38,853	40,400	1,547
Cooperative Missions (SBC)	34,580	34,000	(580)
Facilities	99,246	111,255	12,009
Finance	11,294	10,693	(601)
Hope Counseling Center	3,070	5,237	2,167
Leadership	7,399	10,135	2,736
Life Change Fellowship	2,073	2,900	827
Local and National Outreach	2,639	4,638	1,999
Membership	1,313	2,050	737
Men's Ministry	1,000	700	(300)
Misc	41	600	559
MOPS	6,436	7,171	735
Office Administration	19,448	19,722	274
Personnel	570,913	581,794	10,881
Prayer Ministry	300	300	-
Runner's Camp	(895)	(9,330)	(8,435)
Small Groups	1,222	1,700	478
Technology and Communication	30,453	36,510	6,057
Teen MOPS	3,665	6,432	2,767
Women's Ministry	2,968	3,500	532
Worship	11,375	9,045	(2,330)
Youth Ministry	11,617	12,200	583
Total Actual/Budgeted Expenses	954,078	991,482	37,404
Weekly Actual/Budgeted Expenses	18,348	19,067	
Estimate of General Fund Giving		987,873	
Increase over 2017 Estimated Expenses			
Increase over 2017 Budgeted Expenses			
Increase over 2017 Estimated GF Giving			

2018 Proposed Budget			
Core Budget 2018 (C)	\$ Increase (Decrease) From 2017 Budget (C) - (B)	Preferred & Investment 2018 (D)	If Fully Funded 2018 (C) + (D)
65,600	3,240	10,400	76,000
15,040	(5,160)	-	15,040
17,295	25	9,664	26,959
30,000	(10,400)	5,800	35,800
37,000	3,000	-	37,000
130,935	19,680	24,945	155,880
12,368	1,675	800	13,168
6,002	765	3,830	9,832
13,095	2,960	5,060	18,155
2,570	(330)	600	3,170
4,638	-	-	4,638
2,650	600	-	2,650
1,268	568	800	2,068
600	-	-	600
7,143	(28)	2,511	9,654
20,592	870	2,343	22,935
608,250	26,456	-	608,250
300	-	-	300
(1,000)	8,330	-	(1,000)
1,825	125	2,550	4,375
35,596	(914)	-	35,596
6,248	(184)	2,193	8,441
3,700	200	-	3,700
6,560	(2,485)	27,460	34,020
15,855	3,655	1,300	17,155
1,044,130	52,648	100,256	1,144,386
20,079			
9.44%			
5.31%			
5.69%			