

Quarterly Church Conference Agenda
Wednesday, December 13, 2023
6:00-7:00 pm
Worship Center

1. Prayer
2. Approval of Minutes from September 27, 2023
3. Book of Reports
4. Financial Report
5. Appointment of Elder Care and School Board Members
6. Appointment of Deacons: Jason Ketcham, Mark Holladay, and Steve Smith Sr.
7. Presentation of 2024 Goals
8. 2024 Church Calendar
9. Approval of 2024 Budget

Items to Vote on: Appoint Elder Care and School Board Members, Appoint Deacons, and 2024 Budget

Next Meeting: March 13, 2024

*The 2023 Book of Reports are available at <https://calvaryga.com/conference2023/>

Quarterly Church Conference Meeting Minutes

Date: Wednesday 27 September 2023

Time: 6:00 - 7:00 PM EST

Location: Worship Center

Facilitator: Pastor Ricky Smith

Agenda:

- Welcome & Prayer
- Approval of Minutes from 25 June 2023
- Strategic Planning Update
- Missions & Ministry Report
- Summer Ministry Reports
- Financial Report
- Deacon Nominees: Mark Holladay, Steve Smith, Jason Ketcham
- Dismiss

Attendance: 12

- **Welcome & Prayer** - Pastor Ricky Smith (Pastor) welcomed everyone and opened the meeting in prayer. He asked everyone to review the previous minutes for accuracy; he opened the floor for comments and questions. The minutes were approved as presented.
- **Strategic Planning Update** - Pastor called everyone's attention to the Strategic Plan update within their packet for review. This report reflects the progress of the areas we have addressed this year. Pastor opened the floor for questions related to the Strategic Planning update. Joyce Stryker asked questions related to who is a part of the Calvary College team. Pastor shared the Calvary College team goals, but did not have the names on hand, but committed to providing them following the meeting.
- **Missions & Ministry Report** - Pastor called everyone's attention to the Missions & Ministry Report within their packet for review. This report reflects the progress of Missions & Ministry to date for 2023. Pastor Phillip Harike responded to questions related to the Sleep in Heavenly Peace bed build, with the goal to build 20 beds for the upcoming project. Pastor called out the framework around the mission partnerships that have been applied from our Strategic Planning to ensure we are partnering with missional organizations that meet our standards. As a result of the new framework, we are likely moving away from our partnership in Tanzania.
- **Summer Ministry Reports** - Pastor called everyone's attention to the Summer Ministry Reports specific to Next Gen Ministry within their packet for review. This report reflects the work being done over the summer by the Next Gen team. Pastor opened

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the floor for questions related to the Summer Ministry Report, Catherine Reynolds was available to answer questions related to the Summer Ministry Report. Pastor called attention to the great work Catherine Reynolds and Frank Bowden are doing in our Next Gen Ministry.

- **Financial Report** - Pastor called everyone's attention to the Financial Reports to date for 2023 and the projections for the remainder of 2023. Pastor opened the floor for questions related to the Financial Report, while also calling out noteworthy items on the report:
 - Actual Income has not yet met expectations for the year through August 2023.
 - Actual Expenses were slightly less than expected, which leaves us with a net negative of \$18,961. However, we did project we would be negative through August based on historical trends.

Pastor wanted to ensure that although we are operating in a deficit we are confident that we can make that up by year end.

- **Deacon Nominations** - Pastor called everyone's attention to the Deacon Nominations within their packet for review. Pastor indicated that there was nothing to decide on today, Pastor shared that both Mark Holladay and Steve Smith Sr. are former Deacons who have served and are willing to serve again. Jason Ketcham will be a first-time Deacon and is going through the process now. Each of these nominations have been reviewed and approved by the Elders and Deacons. Pastor opened up the floor to questions. Pastor indicated that the addition of Mark, Steve, and Jason would take our Deacon count from six to eight; we will consider expanding that number in the future if needed. Pastor shared that we are in the process of strengthening our various committee boards and expanding our Deacon footprint will allow us to give proper oversight. There were recommendations to allow the congregation to better know who the Deacon candidates are, by providing bios and potentially meeting them in the foyer following services.
- **Next Meeting 13 December 2023**
- **Dismissed** - Pastor closed the meeting with prayer.



CONFERENCE FINANCIAL REPORT

From: January 2023 Thru: November 2023

Actual vs. planned income & expense

Categories			\$Actual	\$Planned	%Pin
INCOME	General Income	Tithes & Offerings	964,216	1,054,174	91
		Other	727	290	251
	General Income Total		964,943	1,054,464	92
	INCOME Total		964,943	1,054,464	92
ADMIN	Accounting	Accounting Operations	2,952	3,814	77
		Accounting Services	1,500	3,000	50
		Online Donations Fees	6,029	6,325	95
		Accounting Total	10,481	13,139	80
	Administration	Copier And Printing	7,417	7,150	104
		Mailing and Shipping	687	1,375	50
		Mobile Phones and Tablets	7,142	7,230	99
		Office Equip and Furniture	1,969	2,200	90
		Office Hospitality	391	1,100	36
		Office Supplies	3,990	2,200	181
		Software and Cloud Services	8,256	7,220	114
		Technology Repair/Replace	719	4,750	15
		Other	496	760	65
	Administration Total		31,067	33,985	91
	Ministry Promotion	Internet and Social Media	4,126	5,029	82
		Other	168	3,420	5
		Ministry Promotion Total	4,294	8,449	51
	ADMIN Total		45,842	55,573	82
CREATIVE	Communication Arts	Creative Arts Conference	65	5,000	1
		Design	777	1,525	51
		Equipment	184	705	26
		Other	451	570	79
	Communication Arts Total		1,477	7,800	19
	CREATIVE Total		1,477	7,800	19
DISCIPLE MAKING	Disciple Making	Media & Training	5,741	8,434	68
		Men's Ministry	-298	4,250	
		Relations And Discipleship	5,697	4,730	120
		Senior Adults	0	600	
		Women's Ministries	1,081	2,890	37
		Other	233	900	26
	Disciple Making Total		12,454	21,804	57

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	DISCIPLE MAKING Total		12,454	21,804	57
EVENTS	Events	Baptism & Lord's Supper	1,037	1,150	90
		Church Fellowship/Picnic	1,023	2,000	51
		Marriage Retreat	4,934	2,500	197
		Special Days	3,762	3,750	100
		Other	113	0	
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	Events Total		10,869	9,400	116
	EVENTS Total		10,869	9,400	116
LEADERSHIP	Development	Staff Appreciation	-2,319	1,600	
		Staff Training	3,888	5,400	72
		Other	65	3,425	2
			-----	-----	
	Development Total		1,634	10,425	16
	LEADERSHIP Total		1,634	10,425	16
MISSIONS	Missions	Benevolence	2,596	2,750	94
		Bible Translations	0	1,000	
		Columbus Baptist Association	33,000	33,000	100
		Community Missions	8,127	19,600	41
		Cooperative Program	16,500	16,500	100
		Ministry Partnerships	8,164	7,150	114
		Mission Trips 2023	20,686	15,500	133
		Other	13,049	12,050	108
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	Missions Total		102,122	107,550	95
	MISSIONS Total		102,122	107,550	95
NEXT GEN	Children's Ministry	Administration	2,396	4,470	54
		Discipleship	2,239	2,510	89
		Events	5,045	6,280	80
		Nursery	3,384	9,024	38
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	Children's Ministry Total		13,064	22,284	59
	College & Young Adult	College & Young Adult	2,273	3,950	58
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		College & Young Adult Total	2,273	3,950	58
	Youth Ministry	Administration	3,461	2,840	122
		Communication	488	695	70
		Community	0	1,200	
		Discipleship	6,746	5,689	119
		Hub Events	14,921	10,900	137
		Student Event Support	1,299	660	197
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	Youth Ministry Total		26,915	21,984	122
	Other		0	1,500	
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		Other Total	0	1,500	
	NEXT GEN Total		42,252	49,718	85
PERSONNEL	Admin	Employer FICA	19,984	19,228	104

		Insurance Benefits	4,395	1,430	307
		Payroll Processing	2,857	2,970	96
		Retirement Benefits	20,510	23,650	87
		Worker's Comp Insurance	2,256	2,255	100
		Other	972	880	110
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		Admin Total	50,974	50,413	101
	Staff	Administrative Staff	125,841	133,556	94
		Contract Workers	21,475	32,450	66
		Leadership Development	5,282	6,850	77
		Ministers	422,292	408,993	103
		Years of Service Recognition	8,000	8,000	100
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		Staff Total	582,890	589,849	99
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	PERSONNEL Total		633,864	640,262	99
SUPPORT	Support	First Impressions	7,218	6,440	112
		Hub Facility	40,945	38,005	108
		Maintenance	12,255	11,481	107
		Power	40,560	38,808	105
		Safety and Security	2,335	1,518	154
		Sunday Morning	4,192	11,756	36
		Transportation	2,057	3,355	61
		Unclassified Expense	14,965	0	
		Other	8,856	8,500	104
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		Support Total	133,383	119,863	111
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	SUPPORT Total		133,383	119,863	111
WORSHIP	Admin	Supplies & Resources	1,258	2,906	43
		Other	958	550	174
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		Admin Total	2,216	3,456	64
	HUB	New Gear	129	3,600	4
		Other	0	600	
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		HUB Total	129	4,200	3
	Worship Center	Maintenance & Supplies	1,666	7,250	23
		New Gear	0	7,700	
		Stage Design	292	3,804	8
		Other	3	0	
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		Worship Center Total	1,961	18,754	10
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	WORSHIP Total		4,306	26,410	16
EXPENSE TOTAL	Operating Expense	Total	988,203	1,048,805	94
NET INCOME			-23,260	5,659	
DF:LEADERSHIP DEVELOPMENT FUND			\$actual	\$planned	
	Fund balance 01/01/23 (incl \$24K from 2022)	40,574			
	Donations received		45,000	31,200	
	Amounts paid out		58,305	66,000	
	Fund balance 11/30/23	27,269			



Jason Ketcham

Jason Ketcham started attending Calvary in 2001 with his wife Sara, who presently is our CCS Admission Director and former director of Calvary Community. Their children, Sandralynn and Aubrey attend Calvary Christian School; and are active in sports and marching band. Jason enjoys working and volunteering in all the ministries and mostly serves in Calvary Kids and AWANA. “Mr. Jason”, as he is known at AWANA game time, is well loved and challenges the kids to engage in activity and even determines who wins candy from week to week. A graduate of Troy University in Computer Science and minored in Criminal Justice and Business Administration, he works as the Network Infrastructure Branch Chief for the Network Enterprise Center at Fort Moore (Benning).



Mark Holladay

Mark Holladay started attending Calvary with his wife Debbie in 1984. They have both been active in our church and school ministry. Presently Mark serves on our school board, and Debbie serves on our Elder Care board. In the past, Mark has also served as a deacon and is happy to serve again in that capacity. Their two daughters, Rachel and Sara, both attended Calvary Christian School; and now three of their seven grandchildren attend Calvary. Currently retired after spending 48 years employed at Synovus Financial Corp in various management roles; Mark enjoys his favorite hobbies of traveling with family, hunting, and fishing. Mark loves how Calvary demonstrates its love for God through faithfulness to His word, and love for people through its many ministries that serve both spiritual and physical needs.



Steve Smith Sr.

Steve Smith started attending Calvary in 2001 with his wife Laurie and three children, Steve, Leah, and Caitlin. Steve and Laurie currently invest time and energy leading their LifeGroup and mentoring men and women in our church. Recently retired, you can usually find them at one of the grandkids’ sporting events, chapel services, or other Calvary school events. They are also a big Calvary baseball family. They have three married children and eight grandkids. The youngest just turned one this summer, and the oldest just graduated college and got married in September. One of the greatest things he loves and appreciates about Calvary is the heart for all people, both in our community and across the globe. This is seen in every ministry on campus by expressing Christ’s love through real tangible ways. Calvary gets to help meet the needs during each stage of life from newborns to senior adults and everything in between, and having it all on one campus is truly unique. What’s not to love about that? As a bonus, their family is deeply rooted in various

ministries at Calvary, so being able to serve and worship together is something they don't take for granted. A former deacon at Calvary, Steve is excited to step into this leadership role; while he and Laurie continue to lead a vibrant LifeGroup.

Reflecting over the past few years, we have much to celebrate and anticipate God continuing to strengthen our faith family as we follow His leadership and unite about His kingdom mission. Our vision is clear to be a devoted family who loves God and loves our neighbor. Our values are focused as we are intentional in our relationships, while we pursue Jesus, and together we carry hope to the world.

Some of these goals are lofty and will take several years to accomplish, others are forward thinking that strengthens our processes to guard our mission, and others dream of new ways to make disciples on and off our campus. God continues to bless us and our goals this year will focus attention on strengthening foundations for future growth. The majority of our goals relate to the implementation of our strategic plan, with the addition of a few other general goals that position us for sustainable ministry and also plowing new ground for ministry development.

2024 Overall Goals for Calvary Baptist Church

1. Develop a **discipleship pathway** that permeates each church ministry. This will involve a scope and sequence of our mid-week studies.
2. Continue to plan and launch a **maternity home ministry** and prayerfully house our first mother in 2024. This will involve the creation of a new non-profit organization as part of our ministry and significant fundraising efforts.
3. Raise funds and complete the needed **facility upgrades** which include: exterior surface washing, worship center flooring and painting, dedicated space for nursing mothers, and more. For detailed plans visit this page on our website:
<https://calvaryga.com/capital-improvements-2024/>
4. Complete a **digital audio and camera system upgrade** in our worship center.
5. Continue laying the foundation for a **College at Calvary** to position us to develop the next generation of church leaders by providing theological education in an environment to gain hands-on experience.
6. Establish an area **network of affiliated Christian counselors** to meet the growing need for mental health while adjusting to the shifting market of telehealth.
7. **Redesign our guest services ministry** with better signage, experience, volunteer staff, and assimilation strategy to help guests find a place to belong.
8. Implement **strategic outreach events** to target de-churched and unchurched in 31909, 31904, and 31804 zip codes.
9. Create at least **two new adult LifeGroups** to be positioned to assimilate new families engaging with our church.
10. Strengthen communication by **redesigning our church website** to engage our community, share our vision, and advance the mission.
11. Develop and **implement standards of excellence** within our church and ministries as part of our strategic plan and to strengthen our mission as we live out Colossians 3:23-24.

Begin praying now for the Holy Spirit to guide us as we follow God's direction and strive to advance His Kingdom. We must walk in unity and elevate His name. There is no desire to make our name known. We humbly steward what He has entrusted to us and seek to build off of the foundation that has been laid.

2024 Church Calendar

Date	Event	Date	Event
January 5-7	College Snowbird Trip	July 7-20	Kenya Mission Trip
January 10	Wednesday Night Classes Begin	July 17	Women's Pool Fellowship
January 20	4th & 5th Grade Fun Day		
February 4	Calvary Kids' Bible Challenge	August 4	Promotion Sunday
February 9-10	Marriage Retreat	August 5	Back to School Outreach/Prayer Walks
February 11	Calvary Kids' Bible Challenge	August 7	AWANA Registration
February 17	Brandon Heath & John Wilson Concert	August 9	Women's Night of Worship
February 18	Calvary Kids' Bible Challenge	August 11	CSU Partner Outreach
February 23-24	IF Gathering Women's Conference	August 14	Wednesday Nigh Activities Return
February 25	Calvary Kids' Bible Challenge	August 18	Fall Picnic
		August 25-31	Mexico Mission Trip
March 1-31	Bibles Are Blank	September 1	So Long Summer (Jeeahs Hope)
March 3	Men's Ministry Night	September 8	Men's Ministry Event
March 13	Quaterly Church Conference	September 25	Quaterly Church Conference
March 16	Chonda Pierce Tour	September 27	Women's Ministry Taste & See Event
March 29	Good Friday Service		
March 31	Easter	October 10-13	NYC Mission Trip
April 21	Spring Picnic	October 19	SHP Bed Build
		October 27	Trunk or Treat
May 1	Wednesday Night Activities End	November 9	OCC Packing Party
May 4	Clement Arts One Day Fun Day	November 17	OCC Collection Day
May 17-27	Tanzania Mission Trip	November 22	Thankful Carving
May 19	Kids Jam Training	November 23	Thankful Serving
		November 24	Chili Cook Off
June 1	Kids Jam Paint Day	December 5-14	India Mission Trip
June 3-7	Impact Camp	December 6	Women's Christmas Party
June 9	Kids Jam Set Up	December 15	Calvary Kids' Christmas Party
June 9-12	Southern Baptist Annual Meeting	December 15	Quaterly Church Conference
June 10-13	Kids Jam	December 24	Christmas Eve Service
June 23	Quaterly Church Conference		
June 23-29	Hub Mexico Mission Trip		

*All dates are subject to change

2024 Proposed Budget

Budget Line	\$
Income	
Interest Income	65
Misc Income	252
Tithes & Offerings	1,150,008
Other	0

Total Income	1,150,325
Expense	
Admin	
Accounting Operations	
Accounting Services	4,500
Accounting Subscriptions	2,587
Banking Supplies	1,000
Revenue Fees & Discounts	6,900
Service Charges	348
Other	0

Total Accounting Operations	15,335
Administration	
Cloud-Adobe CC	360
Cloud-Planning Center	3,480
Copier And Printing	4,800
Copier Contract	3,000
Corporation Renewals	660
Mailing And Shipping	780
Mobile Devices	7,860
Notary	100
Office Equipment	900
Office Furniture and Decor	1,500
Office Hospitality	600
Office Supplies (Non-Event)	2,400
Software & Cloud Services	5,575
Technology Repair	750
Technology Replace	3,000
Other	0

Total Administration	35,765
Ministry Promotion	
Advertising (Non-Event)	2,745
Campus Signage	600
Internet-Social Media	294
Internet-Webhost	1,020
Internet-WOW-ATT	3,108
Web Presence Support	1,180
Welcome/Visitor Support	750
Other	0

Total Ministry Promotion	9,697
Other	0

Total Admin	60,797
Creative	
Communication Arts	

Design Development	300
Design Support	1,225
Equipment	720
Licensing	585
Resource Development	600
Other	0

Total Communication Arts	3,430
Other	0

Total Creative	3,430
Disciple Making	
Landmark Workshops	700
Life Group Leader Training	1,100
Life Group Studies	1,250
Lifeway	5,152
Logos	295
Men's Ministry	3,000
Pastor Huddle Resources	200
Pathway	480
Prayer Room	450
Relations & Discip Dev	
Alan	360
Catherine	360
Eric	360
Frank	360
Josh	360
Philip	960
Ricky	3,600
Other	0

Total Relations & Discip Dev	6,360
Right Now Media	1,485
Senior Adults	800
Women's Ministry	
Administration	
Outreach	360
Supplies	150
Other	0

Total Administration	510
Discipleship	
EmbraceGrace	300
Flourish	300
Studies	240
Other	0

Total Discipleship	840
Events	
Chonda Pierce Tour	500
Christmas Party	750
Pool Party	50
Taste & See	300
Women's Conference	1,000
Other	0

Total Events	2,600
Other	0

Total Women's Ministry	3,950
Word for You Today	360
Other	400

Total Disciple Making	25,982
Events	
Baptism Sundays	600
Christmas	750
Church Fellowship/Picnic	2,000
Concerts	500
Easter	1,000
Father's Day	450
Lord's Supper Expense	600
Marriage Retreat	500
Mother's Day	550
Outreach Events	7,000
Thanksgiving Event	500
Volunteer Appreciation Day	500
Other	0

Total Events	14,950
Leadership Development	
Conferences	
Alan	550
Catherine	500
Eric	500
Frank	700
Josh	800
Laura	900
Philip	700
Ricky	500
Scott	500
Other	0

Total Conferences	5,650
Deacons Ministry	3,150
Recruiting	300
Staff Appreciation	8,100
Strategic Planning	600
Other	0

Total Leadership Development	17,800
Missions	
Benevolence	2,400
Bible Translations	1,000
Columbus Baptist Association	30,000
Community Missions	2,100
Conclave	500
Cooperative Program	9,600
Counseling Center	1,200
De-Church Outreach	4,000
Elder Care	18,000

FCA	500
Hopegivers	7,000
Impact	2,000
International Friendship Ministry	1,000
Jeeah's Hope	1,000
Ministry Partnerships	4,800
Mission Trips 2023	
Hub Mexico	3,500
India	3,500
Kenya	3,500
Mexico	3,500
New York	2,000
Research	3,500
Ricky	2,000
Tanzania	4,500
Other	0

Total Mission Trips 2023	26,000
One Day Fun Day - Clement Arts	1,200
Operation Christmas Child	1,700
School Prayer Walk	250
Team Appreciation	300
Thankful - Thanksgiving Meal	1,000
Other	0

Total Missions	115,550
Next Gen	
Children's Ministry	
Administration	
Audio & Video	1,500
Cricut Machine	500
Post Cards	120
Poster Frames	480
Snacks	900
Supplies	1,500
V. Thank You	660
Other	0

Total Administration	5,660
Discipleship	
AWANA	2,120
Curriculum	0
Stage Set Up	540
Other	0

Total Discipleship	2,660
Events	
Bible Challenge	300
Christmas Party	300
Fun Day- 4th&5th	400
KidsJAM	4,700
KidsJAM Family Night	2,000
Trunk Or Treat	1,000
Volunteer Training	330
Other	0

Total Events	9,030

Nursery	
New Baby Gift	100
New Toys/Batteries	300
Nursery Workers	480
Snacks	120
Supplies	420
Other	0

Total Nursery	1,420
Other	0

Total Children's Ministry	18,770
College & Young Adult	
BCM Events	300
Curriculum	90
Events	1,000
House Huddles	1,050
Retreat	2,150
Singles Ministry Launch	800
Weekly Gathering	960
Other	0

Total College & Young Adult	6,350
Next Gen Bundles	
Curriculum	1,500
Other	0

Total Next Gen Bundles	1,500
The Hub	
Administration	
Equipment	1,000
Janitorial	1,000
Office Supplies	400
Paper Products	550
Podcast Studio	400
Signage	500
Student Merch Gear Store	250
Subscriptions	1,661
Other	0

Total Administration	5,761
BRU31	
Food And Drink Stock	400
Other	0

Total BRU31	400
Community	
Summer Interns	0
Other	0

Total Community	0
Discipleship	
Hub Adult Leader Dev	500

Parent Resource Shelf	225
Student Leadership Dev	650
Other	0

Total Discipleship	1,375
Hub Events	
DNow	1,000
High School Retreat	0
Hub Boot Camp	400
Hub Christmas Party	400
Impact Camp	1,250
Junior / Senior Retreat	4,000
Middle School Retreat	1,800
Mystery Small	600
One Day Trip 1	400
One Day Trip 2	200
One Day Trip 3	250
One Day Trip 4	0
Parent Conference	800
Spooktacular	450
Summer Hub Huddle	1,000
Underground Fall	250
Underground Spring	500
Other	0

Total Hub Events	13,300
Hub LifeGroup Resources	400
Hub Midweek Supplies/Resources	500
Hub Sunday Breakfast	2,600
Student Event Support	720
Other	0

Total The Hub	25,056
Other	0

Total Next Gen	51,676
Personnel	
Admin	
AFLAC Life CBC Paid	1,560
Employer Taxes	27,372
Front Desk Temps	960
Payroll Processing	3,240
Retirement Benefits	37,200
Workers Comp Insurance	2,461
Other	0

Total Admin	72,793
Staff	
Administrative Staff	127,836
Contract Workers	20,796
Leadership Development	1,750
Ministers	549,936
Security Team	6,000
Years of Service Recognition	11,617
Other	0

Total Staff	717,935
Other	0
Total Personnel	790,728
Support Services	
Bell Tower	2,100
Capital Improvements	1,500
Church Set-Up & Breakdown	6,000
First Impressions	
Connection Lunches	600
Guest Supplies	1,100
New Member	600
Signage	1,500
Other	0
Total First Impressions	3,800
Fish Pond Behind Omega	1,900
Hightower Hall Repairs	600
Hub Mortgage and Maint	41,460
Janitorial Services	15,400
Lawn Care	1,520
Maintenance	600
Mission House	1,500
Safety and Security	1,656
Shared Office Utilities	1,800
Signs Power Bills	1,248
Sunday Morning	
Coffee	1,980
Food	2,580
Green Room	600
Guest Speaker	500
Sunday Morning Supplies	1,500
Other	0
Total Sunday Morning	7,160
Transportation/Van	2,400
Worship Center Power Bill	37,500
Other	0
Total Support Services	128,144
Worship	
Admin	
Discipleship Resources	250
Sermon Research Inventory	350
Software	266
Spotify	204
Subscriptions	1,188
Team Building	600
Worship Huddle	750
Other	0
Total Admin	3,608
HUB	
Cables and Organization	600
New Gear	3,730

Other	0
Total HUB	4,330
Worship Center	
Batteries	400
Booth	850
Cable Stock	400
Needed Replacements	1,200
New Gear	635
Organization	1,600
Stage Design	3,916
Other	0
Total Worship Center	9,001
Other	0
Total Worship	16,939
Other	0
Total Expense	1,225,996
Other Income	
Other	0
Total Other Income	0
Other Expense	
Other	0
Total Other Expense	0
Net Income	-75,671
DF: Leadership Development Fund	
Current Balance	\$27,269
Projected Income	\$30,000
Total Leadership Development Fund	\$57,269
SA: Legacy Gift fund	\$100,000
Total Legacy Gift Fund	\$100,000
Total Other Funds	\$157,269
Spending Plan Summary	
Net Income	\$- 75,671
Total Other Funds	\$157,269
Project Balance	\$81,598