

NorthPark Baptist Church			Budget	Budget	Proposed	Percentage	Notes
Budget 2017-2018			2016-2017	2017-2018	Change	Change	
INCOME	Updated 8/18/2017	Weekly	57,623	54,538	(3,084)	-5.35%	
	Tithes & Offerings		2,996,375	2,836,000	(160,375.00)	-5.35%	
	Noah's Park		65,000	60,000	(5,000.00)	-7.69%	
TOTAL INCOME			3,061,375	2,896,000	(165,375.00)	-5.40%	
Expense Budget							
Glorify							
	Worship Ministry						
	Total Worship		28,825.00	19,520.00	(9,305.00)	-32.28%	
	Pastoral Ministry						
	Total Pastoral Ministry		8,000.00	7,000.00	(1,000.00)	-12.50%	
TOTAL Glorify	% of Expense Budget	0.9%	36,825.00	26,520.00	(10,305.00)	-27.98%	
Grow							
	General Education						
	Total General Education		8,500.00	-	(8,500.00)	-100.00%	
	Preschool Ministry						
	Total Preschool Ministry		4,020.00	3,000.00	(1,020.00)	-25.37%	
	Children's Ministry						
	Total Children's Ministry		23,720.00	22,420.00	(1,300.00)	-5.80%	
	Middle School Ministry						
	Total Middle School Ministry		9,100.00	10,120.00	1,020.00	11.21%	
	High School Ministry						
	Total High School Ministry		14,320.00	12,620.00	(1,700.00)	-11.87%	
	Ministry Events						
	Total Senior Adults/Events		6,800.00	6,800.00	-	0.00%	
	Adult Ministries						
	Total Adult Ministries		12,720.00	11,920.00	(800.00)	-6.29%	
TOTAL Grow	% of Expense Budget	2.3%	79,180.00	66,880.00	(12,300.00)	-15.53%	
Go							
	Missions and Evangelism						
	Alabama Baptist		5,000.00	5,000.00	-		
	Associational Missions		28,000.00	20,000.00	(8,000.00)		
	Community		21,607.00	15,600.00	(6,007.00)		
	Cooperative Program		50,000.00	50,000.00	-		
	Designs for Hope		-	8,000.00	8,000.00		
	Direct Support		10,000.00	10,000.00	-		
	Homeland/Global Missions		15,000.00	15,000.00	-		
	International Mission Board		60,000.00	60,000.00	-		
	North American Mission Board		28,000.00	28,000.00	-		
	Serving You		70,000.00	60,000.00	(10,000.00)		
	Support for Italy Missions		12,000.00	12,000.00	-		Vitters
	Total Missions/Evangelism-Total %/budget offering	10.00%	299,607.00	283,600.00	(16,007.00)		
TOTAL Go	% of Expense Budget	9.79%	299,607.00	283,600.00	(16,007.00)	-5.34%	
UNDERGIRDING AND SUPPORT							
	Administration						
	Total Administration	4.6%	178,670.00	132,920.00	(45,750.00)	-25.61%	
	Facilities/Maintenance						
	Total Facilities/Maintenance	3.9%	124,198.76	113,850.00	(10,348.76)	-8.33%	
	Utilities						
	Total Utilities	4.4%	126,300.00	127,400.00	1,100.00	0.87%	
	Debt Service						
	Loan - Phase 1		196,000.00	196,000.00	-		
	Loan - Phase 2		676,000.00	676,000.00	-		
	Total Debt Service	30.1%	872,000.00	872,000.00	-	0.00%	
	Personnel						
	Total Personnel	44.0%	1,343,864.24	1,272,786.03	(71,078.21)	-5.29%	
TOTAL UNDERGIRDING AND SUPPORT	% of Expense Budget	87.0%	2,645,033.00	2,518,956.03	(126,076.97)	-4.77%	
TOTAL: GLORIFY, GROW, GO & SUPPORT		100.00%	3,060,645.00	2,895,956.03	(164,688.97)	-5.38%	
		OVER/UNDER	730.00	43.97			