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EMMANUEL

ANNUAL REPORT

JUNE 2012

PASTOR'S REPORT

RANDY A PHILLIPS
teaching pastor

I keep asking that the God of our Lord Jesus Christ, the glorious Father, may give you the Spirit of wisdom and revelation, so that you may know him better. I pray also that the EYES OF YOUR HEART MAY BE ENLIGHTENED in order that you may KNOW THE HOPE TO WHICH HE HAS CALLED YOU, the riches of his GLORIOUS inheritance in the saints, and his INCOMPARABLY GREAT POWER for us who believe. [New International Version Eph 1:17–19](#)

Many of you have heard my war stories of adventures from my years of youth ministry and church planting back when I was young and foolish...It was with a high level of healthy fear that Karen and I stepped forward to lead the process of planting a new church in 1999. I had a mentor who was working in the arena of ministry – leading the church planting movement on a national level. His name was Gary Walter.

I still remember sitting with Gary in a coffee shop on Capitol Hill and listening to him “pitch me” on why I should say yes to this totally foreign concept (church planting). After a long pause – I sort of evaded his piercing stare and said, “Gary, I just don’t know if I can pull this off. What makes you think that I could plant a church that anyone would actually come to? In retrospect, my questions were like a slow fastball right down the middle of the plate – and he hit it out of the park! “Randy, planting a new church is never something that we make happen. We look for talented and authentic leaders who know how to rely on God, because in truth – any new church that gets it’s legs is a miracle.” I’ll never forget those wise and scary words. Then Gary went on to fill me in on his theory. He laid out his view that any healthy new church needs at least 3 God-sized miracles to make it. He felt that miracles teach us that God is the one who causes churches to form and grow.

Eugene Peterson, my professor in seminary, loved to say, “if it was up to me to redeem the world – I would not try to do it through the concept of local church.” Church as he had experienced it was just way too messy and painful. Eugene would add with a chuckle, “Only God would come with an idea as complicated and messy as church – because only God could pull something like that off!”

Yes – church is messy and it does take miracles to make things work. Fortunately – Yahweh is in the miracle field as we are in the mission field. Go back and read Paul’s prayer for the church in Ephesus. Isn’t he telling us

that God loves to open the “eyes of our heart?” As he opens our spiritual eyes – we begin to see the world differently. We begin to understand that we have been called by God to be people who actively Hope, and we begin to recognize that God values us so highly – that he views us as “His” inheritance. Our connection to Yahweh through Christ plugs us into in comparably great power.

When I walked through the door for my very first meeting with EBC’s Elders (Phil, Bob & Larry), I was told that 18 people were gathering each week in the basement to pray for the future of the church, that we had \$900 in the bank, the previous pastor had been laid off and then moved on as had many elders and longtime church members. We had a great conversation – and the elders wanted to know why I felt that I could lead this church to a future that was hopeful.

My daughter designed and illustrated my favorite biblical passage which now hangs in our hallway at home. I look at that prayer daily – as I am wiping the sleep from my eyes and I feel it answers those elders’ question. Every time I so much as glance at Paul’s prayer I am reminded that my heart and my eyes are meant to work in concert – leading me to infectiously hopeful living. I am certain that Paul wondered how his implausibly complex challenges were going to be overcome. When he and Peter sat up all night singing to their local jailer – it was one of those irreplaceable hope moments in the New Testament church.

So – here on the corner of 50th and Dayton – God has been doing all sorts of inexplicable and unpredictably exciting things to propel us on our way. He has brought new ideas; fresh resources and some highly gifted people to foster clarify and advance our mission.

Everyone who walks into Emmanuel today comments on the family they see meeting here. Our Sunday mornings are warm, worshipful and messy in the best way. What a departure from the days where the faithful few met to pray and wait upon the Lord to save this church. You cannot describe this church as perfect and the Lord clearly has many lessons to grow us with but pause for a moment on reflect on how our eyes are open, our hearts feeling and swelling with hope yet again.

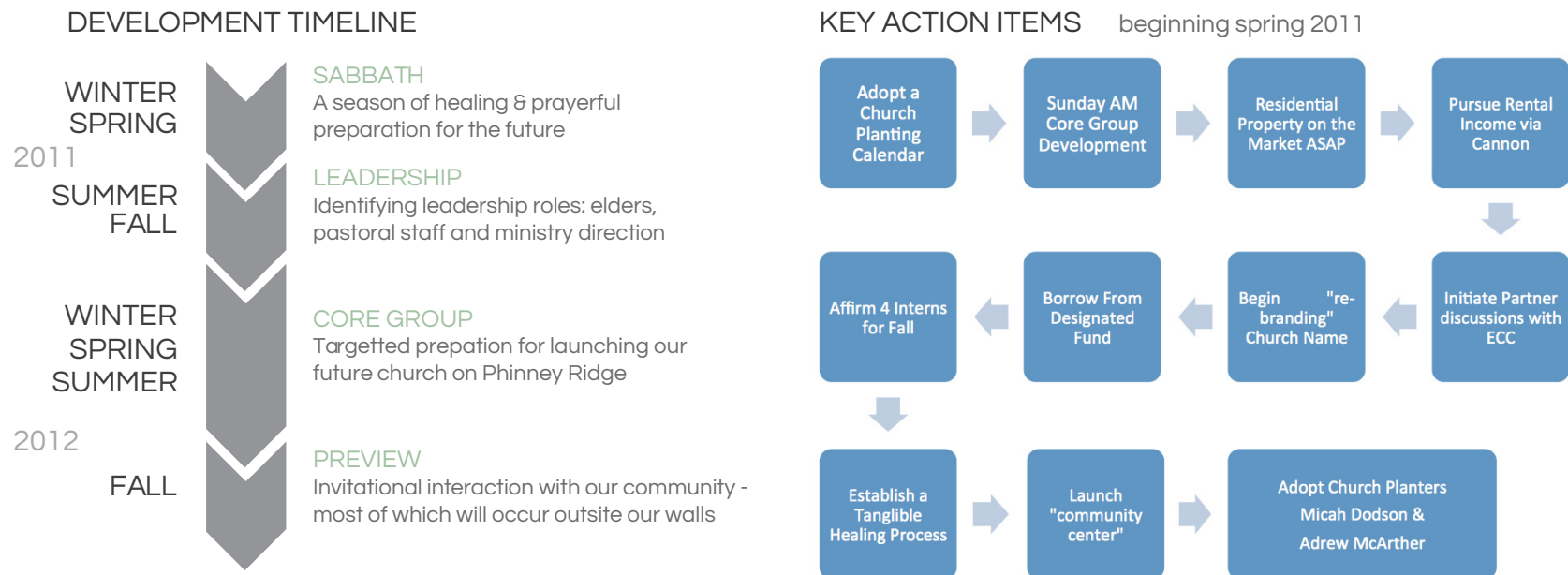
Little does a newcomer know that just one year ago we swallowed hard and took on 10 carefully chosen projects to begin this new missionary path at Emmanuel? As we meet on June 10, 2012 our eyes have been opened, our hope renewed and God’s power is once more illustrated by each one of the 10 projects that He

has completed among us.

Let us call this change a miracle and say that only God could heal a church the way Emmanuel has been healing this past year. Miracles at Emmanuel seem to look like committed interns; a new pastor; leaky roofs being patched; Elders committed to leading transparently, stages being remodeled and most of all, a congregation of missionaries committed to one another and to this neighborhood.

Now, and this next year, with the eyes of our hearts opened and hope filling us, let us be missionaries to this neighborhood as we serve this neighborhood when we feed a hungry person, care for a widow or welcome neighbor into the community center we build to give them a practical taste of Christ's abundant life. We all need to see this world differently, together.

Randy A Phillips



STRATEGIC PLAN

MISSION STATEMENT

Emmanuel is here to be an investing, training, listening, and hosting embodiment of hope in this neighborhood.

CORE VALUES

STORY

we value God's story and your story and how those connect

DISCOVERY

we value creating space and opportunities for exploration and creativity

GENEROSITY

We value existing for others and living lives of radical giving

HOSPITALITY

We value welcoming and caring for one another and developing genuine relationships

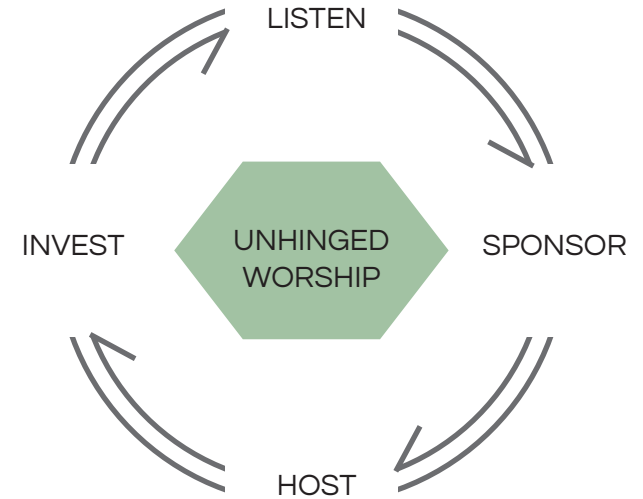
PARTNERING

We value coming alongside people on their journeys and making meaningful community connections

SIMPLICITY

We value natural, integrated ways of working and growing together

VIRTUOUS CIRCLE



OUR 5 "BIG IDEAS"

LISTEN

coming to know our community intimately and developing local partnerships

TRAIN

Training young leaders through a targeted internship program on site annually

INSPIRE

Unhinged worship with a liturgy and culture to connect people with Yahweh at all times

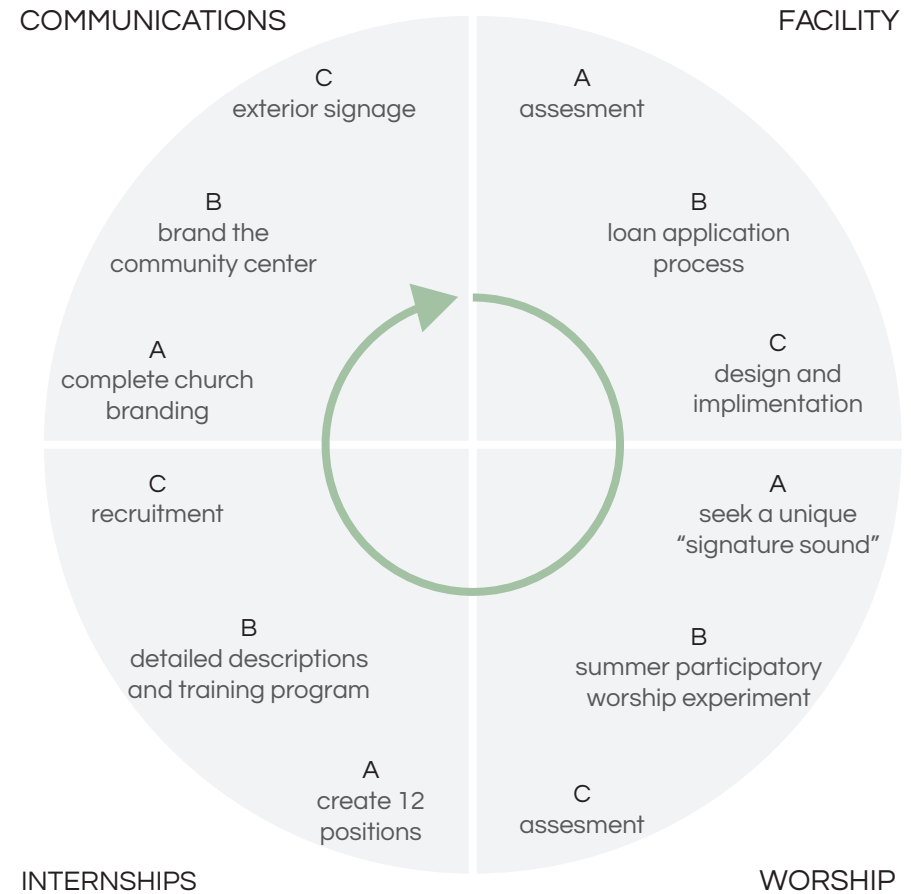
HOST

Our building is a 3rd place for the neighborhood and a spiritual hub- neutral ground to meet community needs

INVEST

Resource band managed by partner group awarding grants to meet community needs

WHEEL OF ACTION



OUR 5 "BIG IDEAS"

LISTEN
TRAIN
INSPIRE
HOST
INVEST

LISTEN
Josh Phillips

We listen to hear how God is already moving here in Seattle.

To truly hear and to learn to listen better we began by listening to ourselves. This may sound odd but because of the turbulence of the last several years we needed to set our roots deeper and grow taller, together. We could not begin this process without understanding where our roots are set. We met several times to share stories of recent and far history to discover what unique thumbprint the Lord has pressed upon Emmanuel.

From hearing ourselves and discovering our DNA, we turned to our neighborhood and those who share this hill with us.

We have listened to our partners who share this building with us and, we have listened to the families that come into our building for PlaySpace. We have listened to people in who know our neighborhood and live in it; we have listened to organizations and shops around us and observed how they define our community. We have listened to them with a simple posture of acceptance and humility. As we are in the process of healing and growing this church we simply watched and listened to whoever crossed our path.

So now the question is, what have we heard?

From ourselves, we have heard and learned that this place remains a hub where people can come and receive life-giving gifts from the Lord.

From the neighborhood we have learned the need for safe places and for authentic places. Similarly as the Corinthians were reminded that no spiritual gift holds meaning if there is no love, no conversation or dialogue is worth having if it does not come from a desire to be sincere and give, not take. What we have heard from

this neighborhood is that we ought to seek to give as much as possible and demand little in return.

So, now, to whom will we listen? We will listen to the many people who are trying to promote growth on this hill. We already have many potential partners who have a common mission with us and we will listen to their desires and passions. We will listen to the overlooked people in our neighborhood to better understand how we can help them.

If we as a church desire to stay in the midst of God's call, listening will be an important trait that we must maintain. We must intentionally listen even when it does not feel necessary. We will stretch ourselves to hear God's spirit moving through this community. It is only when we listen to those whisperings that we can respond according to His call.

We will stretch ourselves in many ways to listen and hear our neighborhood. We will go out of our way to serve the community in mundane, everyday ways as well as the big and radically generous ways. We will listen to parents when they bring their children to PlaySpace and hear their needs as parents raising kids in this changing world. We will create a space we can invite all people of this community into to hear their voices and respond to their needs.

Our ultimate goal is that Emmanuel will listen to people until we are experts and no one knows this hill better than us.



TRAIN

Randy Phillips

Emmanuel has a strong legacy of training people. Programs for children have been cultivated with love, care and a passion for the gospel story. Youth have experienced targeted spiritual development via Sunday school, confirmation, youth group and later – study groups for college students with casual acoustic worship formats to

create community and worship. In the past, Emmanuel has also hosted schools that made biblical and ministry leadership training available for adults who were in the workplace on weekdays. Night classes made it possible for people to grow in their knowledge of biblical content, theological systems and ministry leadership skill development. In addition, support has always been prioritized for those called to full time vocational ministry to mission fields around the globe. When the doors of Emmanuel closed, this legacy was threatened but was preserved and we are now seeing the rebirth of that legacy.

October 3rd, 2010 was the second worship service conducted after the church had closed due to a lack of funds. The sanctuary was filled with a few SPU students, many of whom were invited by Josh Phillips to come and support his dad in this church that was seeking new life. The message focused on the fall theme titled: "Strange Gifts" with an exploration of Old Testament stories where God's people suffered apparent hardships that surprisingly morphed into blessings as the people learned to wait and trust God rather than quickly react and reject Yahweh's mentoring.

Emmanuel's hardship in closure became the beginning of a new direction as we have worked to become a community-serving and disciple-making church. Our particular emphasis with the latter is to seize this unique opportunity to grow and train college students to lead in the repurposing of a significant urban church. This year we had 4 official interns and in truth, another 4-5 young people who were part of some study and support given to the growth of young leaders. We see this very much an extension of Emmanuel's legacy for training believers.

Looking ahead, our Dwell Team has created detailed plans for a larger intern team next year with monthly training opportunities that will be preceded by a book or two that has been selected by the guest speaker that month. Each intern is also offered the opportunity to work with Randy to build their own custom designed Life Plan that will guide them as important vocational and life decisions are being made.

In addition, we have reconstituted several small groups this year along with a Sunday Night bible study lead by Mike Nealy. We intend to support and grow these groups as we move forward. We hope to be able to offer

a new biblical growth opportunity this fall known as Alpha. Alpha is a discipleship approach that blends a light an inviting dinner each week of soup and fresh bread with a viewing of teaching video by Nicky Gumble - a former UK attorney who now pastors an innovative church (Trinity Brompton) that continues to grow.

Small groups will form around table and ask, discuss and yes – even respectfully argue about their understanding of God and their questions about what God is up to. Clearly the community in Fremont/Phinney is very unique. But I think that Alpha's emphasis on building friendships over food and then welcoming open discussion of tough questions is a wonderful fit.

We will continue to Train people in a way that promotes the growth of leaders for the work that God is calling us to do.



INSPIRE

Aaron McConkey

Inspiration is a mental, spiritual, or emotional stimulation that prompts a new or unique response within an individual. It needs to take into account that individuals preferences, past experiences, and character, while adding a new “something” that disrupts the individuals normal way of thinking. It is a new direction, and new thought, a new path.

To inspire has proven to be no small thing.

At Emmanuel we have discovered a wide diversity of preferences, past experiences, and characters. And while we celebrate that diversity, we are met with a challenge to inspire such a congregation with our music choices and sermon styles. The hard lesson learned here is this: we aren't all inspired by the same things. In fact the

opposite has become increasingly clear; that being as diverse as we are, we are inspired by a wide range of things and interactions.

However, at Emmanuel we have found a unified inspiration in our best and truest commodity: love. We give and receive it each morning as we share in our worship, conversation, and even food. It is this love that we have shared together has inspired us to love our neighborhood, and more specifically, our neighbors.

Now, looking forward.

Inspired by the love that we freely receive from God and the love that we share for each other, we have chosen to be lovers of our neighbors. In turn, we hope that our lifestyle of loving freely and redemption advocacy will also inspire them. It is our hope that real cultural change can be seen here on this hill, and we feel that God has called us to be agents of that change. Inspired by the love of Christ, we make the daily and conscious choice to love and care for each other, and seek to do the same for those in our midst.

We will never be able to provide music or colors or slide shows that can please everyone in our church. But with a focus placed on the love we receive from Christ, we will inspire through the songs we sing together, the prayers we lift, but even more so with the difficult conversations we stay in and the complex lives we continually give to God to answer and redeem. It is because we so love each other and earnestly desire to be advocates for a real redemptive change that we will inspire each other this way.

Our ultimate goal is that Emmanuel will inspire people, in our church and without, to see each day as an act of worship for God our creator.



HOST

Savannah Stewart

Emmanuel is a place that focuses on hosting people, being generous and welcoming. Over this past year we have hosted many people, groups, and communities. Kapka calls 50th and Dayton home; Mosaic has planted itself in our building; and we have hosted other churches such as Reign and Lux Communities. Emmanuel has also opened up for events such as TORN and other special services.

We have also hosted our community through PlaySpace, a monthly event focused on children in our immediate neighborhood and beyond. With PlaySpace, we aim to create a safe place for children and families to come and use our gym facilities to play and interact with each other and with other families. At this point we have hosted PlaySpace on five separate occasions and those who have participated have given us very positive responses. The event is free of charge and we strive to create a very welcoming environment (providing coffee to the parents is one way we have chosen to do this). Our focus is on building relationships with the families who come, with no hidden agenda or end goal. There have been around 10 families who have come through, with many returning a second time. I think this is a beautiful example of a simple way we can impact our neighbors and be a resource for them. It has been exciting to see growth and excitement around this event.

Hosting has been and will continue to be a central part of Emmanuel's nature. This is apparent in our events like PlaySpace, the food and coffee we set out on Sunday mornings and in the way that we are choosing to interact in our community.

Right now, we are looking forward to doing a lot more hosting of the children and families in the neighborhood. This summer will bring changes for PlaySpace as the weather warms and we are planning events outside such as of the church-picnics in the park, block parties, etc. We can still provide spaces for kids but in a setting that matches the season. We have learned the value in being flexible and really listening to the community as we think about how to create spaces for them.



Our hope is to continue hosting families and children throughout the year and doing it in a way that is very intentional and outward-focused. Hosting is about intentionality and hospitality; always focusing on the community; listening to what they want, and acting upon it. This coming year there will be many opportunities to get involved in this aspect of our mission.

Our greatest hope is that we will all work to host people here until the community views Emmanuel as a home and a gift.



INVEST

Kirby White

This past year has set up the foundation for our continued efforts to serve the community around us. Much of Emmanuel's investment over the last twelve months has been in an effort to help those around us, as well as allow Emmanuel to survive, and plant the seeds for future growth. Emmanuel has invested in itself by positioning interns where they are able to work in service of the church. The investment into the property has created a more functional counseling space, created a unique worship space, and has staved off some aging problems that would have adversely affected the building and community center space. The mutually beneficial investment into assisting Community Dinners with their property needs has enabled both Emmanuel and Community Dinners to continue growing. Investing into the Kapka School, Mosaic Church, and Reign Church has increased their ability to work in this area and has brought a breath of community into this space.

Our investments this last year have involved utilizing this building that we are blessed with. We have been able to offer classroom and office space for Kapka School in the gymnasium. Mosaic Church has been using office space in our building for nine months, temporarily used our Gym on Sunday mornings for 8 weeks, and now has become a permanent occupant for their worship services, where they facilitate worship for 200+ people every week. Reign Church rents office space, and holds their monthly worship services in our sanctuary. The

resources that we've been blessed with have been used to assist others to grow.

Through these investments and through our efforts to make investing a central part of how we support those around us, we have learned the importance of partnership and balancing generosity with stewardship. Take the example of Community Dinners and our mutually beneficial sale of the house. Although that was a nerve-racking investment for all of us, it demanded sacrifice from both groups and then in turn bore fruit for each of us. We have learned that true investment is best with it is symbiotic, not simply power giving to powerless but two passionate groups investing in one another. This is why we will now look for groups with a common mission to ours to invest in and continue this track of investment.

With this in mind, we will be working in this year and the ones that follow to better understand how to seek, understand and invest in people of this neighborhood that share our mission. This may look like finding organizations and empowering them with a financial investment, personnel investment or spatial investment. This may look like partnering to begin new organizations like Emmanuel Tabernacle did with the Union Gospel Mission and many other churches in Seattle. Or this investing trait may look like a bank system we create to help people in the community invest in one another and learn the power of generosity in the process. Ultimately, when we invest, we seek to partner – to come along side our neighbors and empower them so that they may know the abundance of life Christ has called us to.

INCOME AND EXPENSE REPORT

2011.2012 FISCAL YEAR

INCOME

Sale of 49th St. House Note	62,912.88
Unrestricted Contributions	57,452.27
Rental Income	71,710.75
Interest Income	3,788.00
Transferred from Restricted Funds	22,465
Total Income	218,328.90

EXPENSE

MINISTRY

Worship	97.26
Leadership Training	382.32
Kitchen & Hospitality	584.99
Benevolence	6,000.00
Missions	237.39
Total Ministry Expense	7,301.96

MINISTRY PERSONNEL

Senior Pastor	55,000.00
Pastoral Staff	
Interns	13,000.00
Honoria	175.00
Total Ministry Personnel Expenses	68,175.00

MINISTRY SUPPORT

Insurance	14,230.32
Licenses, Permits & Fees	10.00
Office Operations	
Computer Expense	2,653.75
Supplies	1,066.59
Equipment	5,822.61
Postage & Delivery	211.13
Independent Contractor Service	19,478.75
Payroll Expense	4,688.54
Expense Reimbursements	2,262.05
Subscriptions	530.00
Communications	138.00
Banking & Accounting	225.44
Total Ministry Support	51,317.18

EXPENSE continued

FACILITIES

Equipment	
Property Tax	2,534.45
Janitorial Services	235.00
Janitorial Supplies	282.38
Security	237.80
Maintenance	
Church	14,030.48
Parsonage	
Total Facilities Expense	23,542.64

UTILITIES

Church	25,597.27
Parsonage	3,211.18
Telephone & Internet	2,663.13
Total Utilities Expense	31,471.58

RENOVATIONS

Counseling Room Remodel	1,386.50
40TH St. House	7,081.20
Parsonage	6,222.53
Rei Renovations - Other	2,704.57
Total Renovations	17,394.80

Total Expense	199,203.14
Net Income to Expense	19,125.76

BALANCE SHEET

MAY 2012

	May 31, 12	May 31, 11	\$ Change	% Change
ASSETS				
Current Assets				
Checking/Savings				
1021 · Checking Account - US Bank 1357	28,316.37	4,046.74	24,269.63	599.73%
1025 · Restricted Funds Checking 5833	8,996.61	0.00	8,996.61	100.0%
1030A · US Bank Savings 0639	305.00	305.00	0.00	0.0%
1031 · Investments - Financial Network	47,501.81	84,009.15	-36,507.34	-43.46%
Total Checking/Savings	85,119.79	88,360.89	-3,241.10	-3.67%
Accounts Receivable				
11006 · Acct Rec. - Deposits - Prepaids	-6,975.00	0.00	-6,975.00	-100.0%
Total Accounts Receivable	-6,975.00	0.00	-6,975.00	-100.0%
Total Current Assets	78,144.79	88,360.89	-10,216.10	-11.56%
Fixed Assets				
1510 · Furniture and Equipment	71,765.49	70,387.00	1,378.49	1.96%
1530 · Buildings	2,234,300.00	1,842,400.00	391,900.00	21.27%
1540 · Land	3,866,000.00	5,146,000.00	-1,280,000.00	-24.87%
Total Fixed Assets	6,172,065.49	7,058,787.00	-886,721.51	-12.56%
TOTAL ASSETS	6,250,210.28	7,147,147.89	-896,937.61	-12.55%

	<u>May 31, 12</u>	<u>May 31, 11</u>	<u>\$ Change</u>	<u>% Change</u>
LIABILITIES & EQUITY				
Liabilities				
Current Liabilities				
Accounts Payable				
20000 · Accounts Payable	1,750.00	0.00	1,750.00	100.0%
Total Accounts Payable	1,750.00	0.00	1,750.00	100.0%
Other Current Liabilities				
12002 · INTERNS FUNDS DEPOSITED	40.00	0.00	40.00	100.0%
12003 · Deposits Held for Room Rentals	7,750.00	0.00	7,750.00	100.0%
2505 · INTERNS PAYROLL Payable (1/2)	-1,625.00	0.00	-1,625.00	-100.0%
2500 · Coghill Scholarship Loan Pybl	29,600.00	0.00	29,600.00	100.0%
2400 · Payroll Liabilities	1,827.49	566.08	1,261.41	222.83%
Total Other Current Liabilities	37,592.49	566.08	37,026.41	6,540.84%
Total Current Liabilities	39,342.49	566.08	38,776.41	6,849.99%
Long Term Liabilities				
2730 · Restricted Deposit Funds	0.00	8,500.00	-8,500.00	-100.0%
Total Long Term Liabilities	0.00	8,500.00	-8,500.00	-100.0%
Total Liabilities	39,342.49	9,066.08	30,276.41	333.95%

	May 31, 12	May 31, 11	\$ Change	% Change
Equity				
3201 · Benevolence	100.00	0.00	100.00	100.0%
3203 · Coghill Scholarship Fund	47,489.39	83,496.73	-36,007.34	-43.12%
3000 · Opening Balance Equity	11,736.84	11,736.84	0.00	0.0%
3100 · Unrestricted (General Fund)	-22,428.71	-2,354.31	-20,074.40	-852.67%
3400 · Fixed Assets Equity	6,170,687.00	7,058,787.00	-888,100.00	-12.58%
Net Income	3,283.27	-13,584.45	16,867.72	124.17%
Total Equity	6,210,867.79	7,138,081.81	-927,214.02	-12.99%
TOTAL LIABILITIES & EQUITY	6,250,210.28	7,147,147.89	-896,937.61	-12.55%

ADMINISTRATOR'S REPORT

KEITH PHILLIPS
church administrator

This year has been one of bringing this Old Emmanuel Church out of the moth balls and into a new day. It has been both a challenge and a joy to serve as the voluntary Church Administrator this year. Little did I know when Susie and I followed Randy and Karen to the Emmanuel Bible Church in the fall of 2010, that we would get so embedded so quickly and find so many new and wonderful friends, let alone take on such significant responsibilities. It has been one of the highlights of my 50+ years in Christian service and ministry.

Emmanuel has experienced an amazing renaissance in this past year in the following ways.

• **LEASE AND RENTAL ACTIVITY** - In addition to the two lease groups, Kapka School and Mosaic Community Church, we have had ten (10) other rental groups use our facilities incl: Lux Church, (Akickika Room); Capenwray, Torchbearers Intl. from Canada; 47 Navigators from the U of Wyoming (one week); Seattle Academy, boys basketball (gym); Seattle Transition-Hoops, girls basketball, (gym); Montessori School, PE (gym) and play practice (Fellowship Hall); Reign Church, Saturday nights, (Sanctuary); Mars Hill Church, (Akickika Room); Kapka Parents meetings, (gym & FH); Kapka students birthday party, (FH). In addition the Mosaic Community Church has been holding Sunday worship services in the gymnasium.

• **RENOVATIONS** – A number of major renovations projects have been undertaken this year: The complete renovation and sale of the 49th St. House was a summer long project with wonderful participation from the congregation; The total renovation and reconfiguration of the Sanctuary platform was under taken by a team of interns under the watchful eye of Richard Burgin; The relocation and renovation of the Counseling Room by Josh Phillips and Dale Carriveau; and the relocation and development of the Pastor's Office and the Interns

meeting and work room upstairs; The replacement of 23 exit lights with led bulbs which will provide over \$300 in savings yearly.

•**MAINTENANCE & OPERATIONS** – In addition to furnace repairs (gym); the dome roof over the Sanctuary stage was replaced as a result of major leaks along with the repair of the dome ceiling which had been damaged; Significant electrical work was required to replace three (3) outdated electric panels (still used fuses); Re-wiring of the church office to replace dependence on extension cords; Substantial additional wiring and power outlets in the gym to accommodate the Mosaic worship team’s lighting and sound as well as the replacement of relay that controls the lights in the gym; The relocation of the sound control booth from the balcony to the back of the Sanctuary and maintenance and repair of door hardware and locks by Dale Carriveau.

•**SIGNAGE** – Two new sign boards have been purchased to use outside on the street to begin to identify a new identity for Emmanuel in the community. Addition new sign is being planned for the outside of the church.

•**OPERATIONS** – A most welcome addition to our administrative team has been the addition of our Bookkeeper Kristi Reimer. Kristy is assisting me with the accounts receivable, (tracking donations and rental income), accounts payable (writing checks and paying the bills) and assisting in the development of financial reports. Kristi is a regular attender at Westminster Chapel in Bellevue, and visits Emmanuel as often as she can.

•**COMMUNICATIONS** – In an attempt to save money on telephone and internet costs we bundled with Comcast and improved our service at the same time.

It has been a privilege to serve Emmanuel,

Respectively submitted,

Keith Phillips
Church Administrator

PROJECTED BUDGET

2012.2013 FISCAL YEAR

INCOME

Sale of House Note	83,681
Unrestricted Contributions	66,565
Rental Income	108,850
Interest Income	6,900
Total Income	265,996

EXPENSE

Ministry

worship	3,000
Leadership Training	1,200
Kitchen & Hospitality	900
Community Outreach	1,500
Total Ministry Expense	6,600

Ministry Personnel

Senior Pastor	60,000
Pastoral Staff	48,000
Interns	12,000
Honoraria	600
Total Ministry Personnel Expense	120,600

Ministry Support

Insurance	18,795
Licenses, Permits, Fees	600
Office Operations	
Computer Expense	1,000
Supplies	1,000
Equipment	5,400
Postage & Delivery	300
Independent Contractor Expense	9,600
Payroll Expense	7,200
Expense Reimbursements	6,000
Subscriptions	500
Banking & Accounting	250
Total Ministry Support Expenses	50,645

FACILITIES

Equipment	1,200
Property Tax	2,562
Janitorial Supplies	1,200
Maintenance	
Church	20,000
Parsonage	1,200
Total Facilities Expense	26,162

UTILITIES

Church Utilities	30,000
Parsonage	3,000
Telephone/Internet	3,300
Total Utilites Expense	36,300

LOAN PAYMENTS

Coghill Fund Repayment	12,000
AACU	8,400
Total Loan Payments	20,400

REPLACEMENT FUND **5,289**

TOTAL EXPENSE **265,996**

NET INCOME TO EXPENSE **0**

ELDERS AND OFFICERS

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