

# Emmanuel Covenant Church

## 2012 Budget

**Total Projected Investments in our common mission:** **\$435,658** (\$414,201 in 2011)

Mission Partnerships & Community Outreach **\$39,480** (\$24,655 in 2011)

Category description:

- While every penny of our budget should be an investment in mission, we believe a God-honoring budget includes substantial investments in mutually transformative partnerships and local community outreach
- The projected investments listed do not reflect individual child sponsorships, special offerings, designated giving, or food shelf donations
- Notable increases in 2012 include an additional \$1200 in undesignated Compassion, Justice and Mission funding and an additional \$500 in unrestricted donations for the Northwest Conference

Planned investments & expense breakdown:

- \$15,010 for Shared Covenant Mission (including required mtgs & dues)
- \$9,015 for Community Outreach (outreach events, mailings)
- \$5,005 for Emmanuel Children's Home
- \$4,800 for our Refugee Ministry
- \$3,000 for ECC Church Plant or Adoption
- \$2,400 for undesignated Compassion, Justice and Mission investments
- \$250 for Willow Creek Association membership

ECC Ministry Investments **\$28,500** (\$26,510 in 2011)

Category description:

- Staff development
- Sunday service
- Worship Leader Expense
- Hospitality & Community
- Youth & Children
- Adult Groups & Ministries

Unexpected Opportunities & Emergencies **\$4,800** (\$1,200 in 2011)

Category description:

- Margin for unexpected opportunities or emergencies
- Unused funds can seed future building fund

Leadership Care & Compensation (1 Full time, 9 Part time) **\$245,476** (\$237,410 in 2011)

Category description:

- Investing and caring for those who invest in and care for us
- Includes Covenant pension, salary, insurance, and payroll expenses

Meeting & Storage Spaces **\$94,416** (\$109,234 in 2011)

Category description:

- Community Center rental, Gospel Hill Camp rental, Storage unit rental
- 513 Tanglewood rent, utilities, taxes and association fees
- Liability/property insurance
- Small tools, equipment, care & maintenance

Operational Expenses

\$22,986 (\$16,392 in 2011)

Category description:

- Signs/brochures/posters
- Computer software, data base, web expense
- Online giving, credit card fees
- Copier lease, accounting services, memberships
- Office supplies
- Licensing fees
- Postage and delivery

### **What will an affirmative vote do?**

An affirmative vote will authorize total expenditures up to \$435,658 during 2012. The specific allocation of funds may be adjusted according to constitutional guidelines.

### **Do projections support an increase in total expenditures?**

Yes.

- Our total income in 2011 (not including registration fees) was \$423,461
- We are seeking confirmation for ministry investments that reflect a \$12,197 increase
- On average, our giving has increase by more than \$40,000 per year

### **If giving exceeds expenses, where are we most likely to increase investments?**

Possibilities include:

- Increased hours for community, care and teen staff (and other budget line items directly caring for the people God is sending our way)
- Increased investments in CJM (benevolence and scholarships)
- Increased investments in community outreach
- Increased investments in leadership training and development
- Portable sound equipment for our weekly teen ministry and special events

### **If expenses exceed giving, where are we most likely to decrease investments?**

Possibilities include:

- Unexpected opportunities and emergencies
- Church planting fund