



MISSION STATEMENT: To do what the first century church did, God's way, in our day.

THEME: Love God (Matt 22:37) ♦ Love People (John 13:12) ♦ Make Disciples (Matt 28:19).

VISION:

- **Presence and Person** – God being our primary pursuit. Abiding in Him and doing all things through Him. (Ps 16:11)
- **Heavenly Family** – a profound sense of appreciation for the Church being the body of Christ. Having loving, transparent, trusting and close relationships. Wanting to spend our lives growing, serving and loving together. (Rom 12:9-13)
- **Making disciples** – by consistent “training” in the Word and the power of the Spirit, “modeling” Christ’s life and encouraging faithfulness. (Matt 28:18 -20 & Eph 5:1-2)
 - Marriage & Family – developing healthy marriages that reflect Christ and His bride as well as godly mothers & fathers. (Eph 5:22-33 & Col 3:18-21)
 - Gifts of the Spirit – Fully used to edify the body and help the hurting (1 Cor 14:12, 1 Peter 4:10-11 & Rom 12:5-8)
 - Unity – genuine submission, trust and oneness with the apostolic leadership, pastor and the vision and direction for the body. (Matt 8:5-13 & Eph 4:11-16)
 - Support –giving financial support and receiving pastoral support. (Where you relate and receive soul care – home fellowship, mentoring and counseling.)
- **Reaching** – the lost through deeds of kindness, a servant heart, miraculous power and sharing the Gospel of the Kingdom. (Matt 20:25-28, Acts 3:1 – 4:2, Matt 4:23)
- **Missions** –home and abroad (Luke 4:18-19 & Matt 28:18 -20)

DEVELOPING:

- Faithful Holy Lovers
- Strong Families
- Strong Leaders
- Outreach

GOALS FOR 2012

- House Groups doubling from 3 to 6. (Everyone in a home group)
- Each One Reach One.
- One Mission Trip (Mexico or India)
- Church Budget (Pray it in)
- Increased Baptisms (the physical entrance into Christ’s family)

2012 Budget Proposal

Monthly Income	
Contributions	\$13,200
Wisdom Works Preschool (9 ½ months)	\$2,100
Total Income	\$15,300
Disbursements	
Pastor Salary	\$6,000
Staff	\$1,104
Pastor Emeritus (Nathan Daniel)	\$500
Total Personnel	\$7,604
Ministry Admin (see breakdown)	\$525
Five Fold Admin (see breakdown)	\$1,583
Total Ministry Administration	\$2,108
Mortgage	\$4,000
Insurance	\$259
Utilities	\$503
Maintenance	\$50
Janitorial Supplies	\$60
Total Facilities Administration	\$4,872
Office Supplies	\$200
Postage	\$20
Miscellaneous	\$100
Total Administration	\$320
Mortgage (toward principal)	\$200
Savings	\$100
Total	\$300
TOTAL DISBURSEMENTS	\$15,204

Breakdown:

Ministry Admin	Monthly Budget
Children's Ed.	\$100
Jr. High	\$50
High School	\$50
Music	\$50
Women's Ministry	\$50
Hospitality/Kitchen	\$25
Prof. Lunches	\$100
Community Outreach	\$100
Total	\$525

Five Fold Admin	
Rejoice Ministries	\$250
SDCCM	\$500
FTFM	\$500
Travel Expenses	\$133
Offerings	\$200
Total	\$1,583
The church will give a 10% tithe from our total income to support the majority of the five fold ministry.	

Financial Needs

Sept-May

Monthly - \$13,200
 Weekly - \$3,050

June-Aug

Monthly - \$15,300
 Weekly - \$3,550

Profit & Loss 2011

Income

Tithes & Offerings	\$140,527.46
Rents - Preschool	\$17,991.00
Special Offerings	
5-Fold	\$10,091.00
Children's Church	\$561.13
Coffee Cart	\$420.84
Food Ministry	\$6,079.32
Jr High	\$79.85
Love Offerings	\$23,699.00
SEED	\$100.00
Mission One Million	\$6,967.43
Princess	\$161.00
Resource Ctr	\$837.00
Women's Ministry	\$493.72
Total Special Offerings	\$49,490.29
Total Income	\$208,008.75

Expense

Designated Expenses

Princess	\$116.00
Women's Ministry	\$345.79
5-Fold	
George Runyan	\$6,000.00
Dick Dungan	\$4,001.30
Food Ministry	\$6,080.54
Love Offerings	
Bob Siegel	\$1,094.00
Brent Lively	\$150.00
Chris Leeper	\$1,040.00
Dick Dungan	\$2,395.00
FTFM	\$16,000.00
George Runyan	\$195.00
Japan Tsunami Relief (Jr High)	\$79.85
Lois Fritz	\$100.00
Preschool	\$1,733.70
Stan DeKoven	\$350.00
Missions	
Chris Van Der Stoep	\$1,850.00
Creative Evangelism	\$1,200.00
Mission One Million	\$7,896.18
Resource Ctr	\$333.96
SEED	\$762.00
Other	\$1,854.74
Total Designated Expenses	\$49,868.58

Facilities (Ins, Util, Misc)	\$12,421.85
Fellowship	
Children's Ministry	\$223.65
Coffee Cart	\$244.75
Fellowship - Other	\$335.72
Outreach	\$77.15
Pastoral Lunches	\$474.72
Worship	\$109.00
Honorarium	\$200.00
Mortgage	\$47,286.36
Pastoral	
Leeper	\$52,700.00
Daniel	\$28,200.00
Total Pastoral	\$80,900.00
Payroll	
Accounting	\$700.00
Janitorial Services	\$7,752.00
Secretarial	\$6,000.00
Taxes	\$494.28
Supplies	\$3,711.83
Total Expense	\$210,799.89
Net Ordinary Income	<u>-2,791.14</u>