

## FY 2016-2017 Living Hope Covenant Church Budget Summary

Account Name / Description	FY 16-17 Budget	FY 15-16 Budget	FY 14-15 Budget	Difference
<b>Income Sources</b>				
General Fund	\$220,422	\$218,315	\$211,961	\$2,107
Estimated Rental Income *	\$60,000	\$57,500	\$18,000	\$2,500
Other	\$0	\$0	\$0	\$0
<b>Total Income</b>	<b>\$280,422</b>	<b>\$275,815</b>	<b>\$229,961</b>	<b>\$4,607</b>

<b>Budgeted Items</b>				
Missions Giving	\$28,042	\$27,581	\$21,196	\$461
Staff Expenses	\$126,766	\$123,724	\$110,585	\$3,042
Facility Costs	\$110,386	\$107,518	\$86,286	\$2,868
Operational Expenses	\$12,039	\$10,275	\$8,371	\$1,764
Program Expenses	\$5,290	\$3,930	\$2,120	\$1,360
<b>Total Budget</b>	<b>\$282,523</b>	<b>\$273,028</b>	<b>\$228,558</b>	<b>\$9,495</b>

Income Need Projections for FY 2015-2016 (Excluding Rent)				
Income Need	FY 2016-2017	FY 2015-2016	FY 2014-2015	Difference
<b>Per Month</b>	<b>\$18,368</b>	<b>\$18,193</b>	<b>\$17,663</b>	<b>\$176</b>
<b>Per Week</b>	<b>\$4,239</b>	<b>\$4,198</b>	<b>\$4,076</b>	<b>\$41</b>

\* Keystone Church \$1500 per month  
 Our House \$3500 plus Janitorial and supplies purchases