Church Plant Budget Worksheet

Sample Church Budget

Proposed Budget 2004

REVENUE

	Description	Projection Subtotals	Projection Totals	Sample Subtotals	Proposed FY 04 Budget	2002-03 Budget	% Increase	Actual 02-03
	Description							
	GENERAL				$ 421,500.00	$ 124,000.00	240%	$ 203,091.00
	SPECIAL PROJECT GIVING				$ 80,000.00	$ -	0%	$ -
	CHURCH MINISTRIES				$ 8,500.00	$ 100.00	8400%	$ 7,331.40
	childrens			$ 500.00				
	women's			$ 4,500.00				
	men's			$ 3,500.00				
	other							
	other							
	TRAINING CENTER				$ 10,000.00	$ -	0%	$ -
	COMPASSION/MISSIONS				$ 10,000.00	$ 10,000.00	0%	$ -
	OTHER							
	OTHER							
TOTAL					$ 530,000.00	$ 134,100.00	295%	$ 210,422.40

EXPENSES

	Description	Projection Subtotals	Projection Totals	Sample Subtotals	Proposed FY 04 Budget	2002-03 Budget	% Increase	Actual 02-03
	Description							
	ADMINISTRATION				$ 30,281.00	$ 6,000.00	405%	$ 29,983.35
	general			$ 6,000.00				
	phone			$ 8,000.00				
	postage			$ 500.00				
	advertising			$ 2,000.00				
	technology			$ 5,000.00				
	hospitality			$ 500.00				
	leadership			$ 1,000.00				
	staff travel/conferences			$ -				
	website			$ 500.00				
	communications			$ 500.00				
	printing			$ 3,000.00				
	church products			$ 200.00				
	transportation			$ 200.00				
	honorarium			$ 500.00				
	insurance			$ 1,881.00				
	misc			$ 500.00				