

Stonecreek Church
2009-10 Proposed Financial Expense Forecast
As approved by Elders and Directional Leadership Team

Cost Center	2008-2009 Actual	2009-2010 Expense Forecast	% Increase/ (Decrease)	Use of Funds
Community Outreach	\$ 25,558	\$ 17,835	(30.2%)	Website, emarketing, mailers, compassion ministries
Adult Ministries	\$ 40,439	\$ 31,043	(23.2%)	Segue, Segue Tour, baptism, adult connection groups, care, strategic service ministries
Family Ministries	\$ 36,370	\$ 45,445	25.0%	Nursery, Splash (Preschool), Kidzu (Elementary), Middle & High School (Hydr8 and Surge)
Worship Ministries & Visual Media	\$ 82,220	\$ 66,680	(18.9%)	Worship and music programming, bands, technology, creative arts ministries
Ministry & Pastoral Development	\$ 15,412	\$ 14,649	(5.0%)	Staff, leadership, ministry development; Pastoral care, elder team, teaching ministry
Operations and Facilities	\$ 288,818	\$ 256,685	(11.1%)	Utilities, building and grounds maintenance, database, printing, administrative expenses
Debt Service	\$ 537,335	\$ 537,335	0.0%	Principal and Interest payments on building and land (Note \$5,161,388 @ 7.5%)
Personnel	\$ 887,953	\$ 826,353	(6.9%)	Staff Salaries, payroll taxes, retirement plan, insurance and benefits
Total Expense Forecast	\$ 1,914,105	\$ 1,796,025	(6.2%)	

