

## Cross Community Church Budget 2020

Campuses							
2020	Immanuel Campus	%	Pocola Campus		Total	%	
Personnel Expenses	\$ 233,650.00	55.0%	\$ 54,800.00	47.8%	\$ 288,450.00	53.5%	
Operating Expenses	\$ 61,000.00	14.4%	\$ 35,650.00	31.1%	\$ 96,650.00	17.9%	
Ministry Expense	\$ 120,000.00	28.3%	\$ 22,200.00	19.4%	\$ 142,200.00	26.4%	
Local Mission Expense	\$ 10,000.00	2.4%	\$ 2,000.00	1.7%	\$ 12,000.00	2.2%	
<b>Total Campus Budget</b>	<b>\$ 424,650.00</b>	<b>100.0%</b>	<b>\$ 114,650.00</b>	<b>100.0%</b>	<b>\$ 539,300.00</b>	<b>100.0%</b>	
Central Services							
Personnel Expenses	\$ 158,310.00	51.4%			\$ 158,310.00		
Operations Expense	\$ 76,700.00	24.9%			\$ 76,700.00		
Ministry/Outreach Expenses	\$ 72,830.00	23.7%			\$ 72,830.00		
<b>Total Central Services</b>	<b>\$ 307,840.00</b>	<b>100.0%</b>			<b>\$ 307,840.00</b>		
<b>Total Of All Budgets</b>					<b>\$ 847,140.00</b>		

# Immanuel Campus Budget 2020

## Personnel Expenses

Personnel	2020	%
<b>Salaries and Benefits</b>		
Staff Salaries	\$ 217,900.00	
Health Insurance Benefits	\$ 12,000.00	
Professional Expense	\$ 3,750.00	
Retirement Expenses	\$ -	
	<b>\$ 233,650.00</b>	<b>55.02%</b>
<b>Total Personnel</b>	<b>\$ 233,650.00</b>	<b>55.02%</b>

## Operational Expenses

<b>Building and Grounds</b>		
Building Repair and Maintenance	\$ 16,000.00	
Safety	\$ 500.00	
Grounds Care	\$ 4,500.00	
Utilities	\$ 33,000.00	
Janitorial Service and Supplies	\$ 7,000.00	
	<b>\$ 61,000.00</b>	<b>14.36%</b>
<b>Total Operational Expense</b>	<b>\$ 61,000.00</b>	<b>14.36%</b>

## Ministry Expenses

<b>Worship Service</b>		
Worship Service	\$ 18,000.00	
Special Events / Series Development	\$ 4,000.00	
<b>Total</b>	<b>\$ 22,000.00</b>	<b>5.18%</b>
<b>First Impressions</b>		
	\$ 6,000.00	
<b>Total</b>	<b>\$ 6,000.00</b>	<b>1.41%</b>
<b>Children's Ministry</b>		
	\$ 28,000.00	
<b>Total</b>	<b>\$ 28,000.00</b>	<b>6.59%</b>
<b>Youth Ministry</b>		
	\$ 28,000.00	
<b>Total</b>	<b>\$ 28,000.00</b>	<b>6.59%</b>
<b>Adult Ministry</b>		
Community Groups	\$ 18,000.00	
Recovery	\$ 3,000.00	
Equipped Disciple	\$ 3,000.00	
ReEngage	\$ 4,000.00	
<b>Total</b>	<b>\$ 28,000.00</b>	<b>6.59%</b>
<b>Fellowship/ Supplies</b>		
	\$ 8,000.00	
<b>Total</b>	<b>\$ 8,000.00</b>	<b>1.88%</b>
<b>Local Mission Opportunities</b>		
	10,000.00	
<b>Total</b>	<b>10,000.00</b>	<b>2.35%</b>
<b>Total Ministry Expense</b>	<b>120,000.00</b>	
<b>Total Budget</b>	<b>\$ 424,650.00</b>	<b>100.00%</b>

## Pocola Campus Budget 2020

### Personnel Expenses

#### Personnel

2020 %

#### Salaries and Benefits

Staff Salaries	\$ 48,500.00	
Health Insurance Benefits	\$ 4,800.00	
Professional Expense	\$ 1,500.00	
	<b>\$ 54,800.00</b>	47.80%
<b>Total Personnel</b>	<b>\$ 54,800.00</b>	47.80%

### Operational Expenses

#### Building and Grounds

Rent / Mortgage	\$ 15,200.00	
Building Repair and Maintenance	\$ 3,000.00	
Grounds Care	\$ 1,000.00	
Utilities	\$ 13,500.00	
Janitorial Supplies	\$ 1,200.00	
<b>Total</b>	<b>\$ 33,900.00</b>	29.57%

#### Office

Equipment and Maintenance	\$ 1,250.00	
Marketing	\$ 500.00	
<b>Total</b>	<b>\$ 1,750.00</b>	1.53%

<b>Total Operational Expense</b>	<b>\$ 35,650.00</b>	<b>31.09%</b>
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### Ministry Expense

#### Worship Service

Worship Service	\$ 4,000.00	
First Impressions	\$ 1,500.00	
<b>Total</b>	<b>\$ 5,500.00</b>	4.80%

#### Children's Ministry

<b>Total</b>	<b>\$ 6,000.00</b>	<b>5.23%</b>
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#### Youth Ministry

<b>Total</b>	<b>\$ 6,500.00</b>	<b>5.67%</b>
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#### Adult Ministry

Community Groups	\$ 2,200.00	
<b>Total</b>	<b>\$ 2,200.00</b>	1.92%

#### Fellowship/ Supplies

<b>Total</b>	<b>\$ 2,000.00</b>	<b>1.74%</b>
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#### Local Missions Opportunities

<b>Total</b>	<b>\$ 2,000.00</b>	<b>1.74%</b>
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<b>Total Ministry Expense</b>	<b>\$ 22,200.00</b>	
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<b>Total Budget</b>	<b>\$ 114,650.00</b>	
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## Central Services Budget 2020

### Personnel Expenses

Personnel	2020	%
<b>Salaries and Benefits</b>		
Staff Salaries	\$ 148,610.00	
Health Insurance Benefits	\$ 7,200.00	
Professional Expense	\$ 2,500.00	
<b>Total Salaries and Benefits</b>	<b>\$ 158,310.00</b>	<b>51.43%</b>
<b>Operating Expenses</b>		
<b>Administrative Expenses</b>		
Payroll Tax	\$ 10,000.00	
Building / Liability Insurance	\$ 21,000.00	
Workers Comp	\$ 1,200.00	
Staff Development	\$ 5,000.00	
Staff Bonuses	\$ 7,500.00	
<b>Total Administrative Expense</b>	<b>\$ 44,700.00</b>	<b>14.52%</b>
<b>Office</b>		
Equipment and Maintenance	\$ 2,500.00	
Office Supplies / Expenses	\$ 5,500.00	
Postage	\$ 1,500.00	
Marketing	\$ 2,500.00	
Planning Center	\$ 4,500.00	
Web, Networking, I/T	\$ 12,500.00	
<b>Total Office</b>	<b>\$ 29,000.00</b>	<b>9.42%</b>
<b>Transportation</b>		
Van Operation and Maintenance	\$ 2,000.00	
Van Insurance	\$ 1,000.00	
<b>Total Transportation</b>	<b>\$ 3,000.00</b>	<b>0.97%</b>
<b>Total Operational Expense</b>	<b>\$ 76,700.00</b>	<b>24.92%</b>
<b>Ministry/Outreach Expenses</b>		
<b>Local Missions</b>		
LBA	\$ 2,400.00	
BSU	\$ 3,000.00	
Deacon Ministry	\$ 2,600.00	
Strategic Initiatives	\$ 7,500.00	
<b>North American Missions</b>		
BGCO .5%	\$ 4,210.00	
NAMB .5%	\$ 4,210.00	
Deven Bond	\$ 4,800.00	
Other North American Missions	\$ 7,500.00	
<b>International Missions</b>		
IMB .5%	\$ 4,210.00	
Rhonda Baxter	\$ 3,000.00	
Matthew Grizzle	\$ 2,400.00	
Other International Missions	\$ 27,000.00	
	<b>\$ 72,830.00</b>	
<b>Total Ministry/Outreach Expense</b>	<b>\$ 72,830.00</b>	<b>23.66%</b>
<b>Total Budget</b>	<b>\$ 307,840.00</b>	<b>100.00%</b>