

2016-17 RESONATE APPROVED BUDGET

Resonate Church--FREMONT & CENTRAL SERVICES				
2016-17 APPROVED BUDGET				
			BUDGET	
			2016-17	
Administration			\$1,600,000	
	Staffing, Benefits, Leadership Development			
Communications			\$75,700	
	Website, Social Media, Printed Materials, Video			
Connections			\$47,600	
	Membership and Baptism Trainings, Guest Events, MC Expos, Special Events			
Family			\$20,870	
	Family Counseling, Leader Training, Family Services			
Finance			\$10,200	
	Finance team operations, bookeeping, payroll, accounting processes			
First Impressions			\$48,200	
	Guest Serviss, Hosting			
Information Technology			\$33,057	
	Computer, network services			
KidMin			\$34,000	
	Epicenter and Vibe			
Missions			\$606,490	
	Benevolence			
	A29 at 3% (Church Planting)			
	ECCA at 1% (Church Planting)			
	Internal Church Planting			
	Global Missions			
	FTC			
Operations			\$596,743	
	Facilities, Operational Requirements, Insurance, Vehicles, Building Search and Development			
Prime			\$2,650	
	Single Adult Ministry			
Spiritual Formation			\$21,950	
	MC and other Resonate Content			
Worship Arts			\$43,180	
	Sunday service oversight, band management, technical arts			

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Youth			\$14,050		
	Senior and Junior High Youth Programming				
GRAND TOTAL			\$3,154,690		

Resonate Church--HAYWARD--LESS CENTRAL SERVICES

2016-17 APPROVED BUDGET

			HAYWARD MANAGED BUDGET	CENTRAL SERVICES MANAGED BUDGET*	
Administration			\$0	\$206,000	
	Staffing, Benefits, Leadership Development				
Communications			\$1,900	\$10,598	
	Website, Social Media, Printed Materials, Video				
Connections			\$7,400	\$0	
	Membership and Baptism Trainings, Guest Events, MC Expos, Special Events				
Family			\$0	\$2,922	
	Family Counseling, Leader Training, Family Services				
Finance			\$0	\$1,428	
	Finance team operations, bookkeeping, payroll, accounting processes				
First Impressions			\$13,000	\$0	
	Guest Services, Hosting				
Information Technology			\$0	\$4,628	
	Computer, network services				
KidMin			\$6,860	\$0	
	Epicenter and Vibe				
Missions			\$4,350	\$74,361	
	Benevolence				

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	A29 at 3% (Church Planting)				
	ECCA at 1% (Church Planting)				
	Internal Church Planting				
	Global Missions				
	FTC				
	Hayward				
Operations			\$0	\$107,944	
	Facilities, Operational Requirements, Insurance, Vehicles, Building Search and Development				
Prime			\$0	\$0	
	Single Adult Ministry				
Spiritual Formation			\$0	\$3,073	
	MC and other Resonate Content				
Worship Arts			\$9,430	\$0	
	Sunday service oversight, band management, technical arts				
Youth			\$2,370	\$0	
	Senior and Junior High Youth Programming				
HAYWARD SUB TOTALS			\$45,310	\$410,954	
HAYWARD GRAND TOTAL RECURRING COST					\$456,264
GRAND TOTAL FREMONT AND HAYWARD BUDGET			\$3,200,000		

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MAJOR SPEND CATEGORY BREAKDOWN AND COMPARISON					
		BUDGET	PERCENTAGE OF PROJECTED INCOME*		TARGET PERCENTAGE OF INCOME
	MISSIONS (Incl FTC, Benevolence, Missions, Hayward)	\$610,840	19%		TARGET = 15%
	STAFFING	\$1,600,000	50%		TARGET < 50%
	FACILITIES AND OPS	\$640,000	20%		TARGET < 20%**
					**For non-mortgage scenario
	MINISTRY / PROGRAMMING	\$349,160	11%		TARGET < 15%
	TOTAL BUDGET =	\$3,200,000	100%		
	TOTAL INCOME--PROJECTED	\$3,200,000			
			*Projected 2016-17 income =	\$3,200,000	