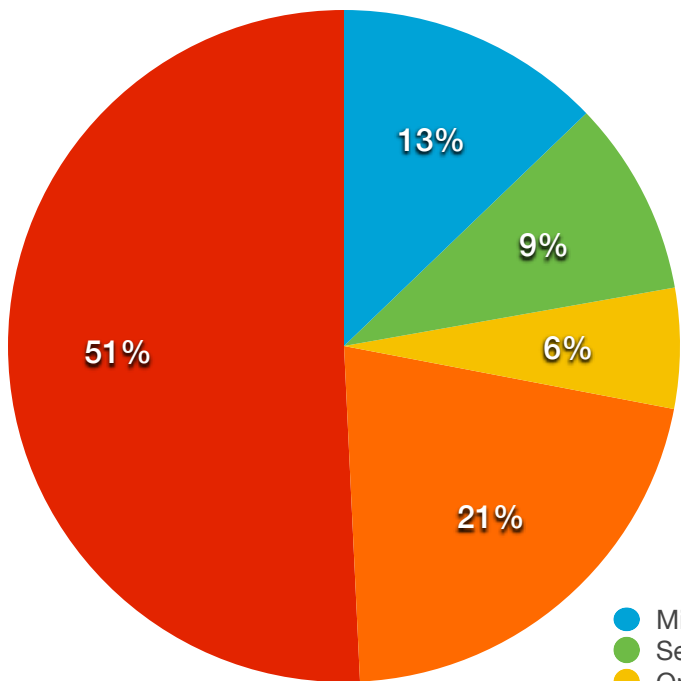




OPERATING EXPENSES (OVERVIEW LOOK)	AMOUNT	% OF TOAL
Ministry	\$188,340	13%
Serve (Missions Fund)*	\$138,000	9%
Operations	\$85,067	6%
Facility	\$311,987	21%
Personnel	\$745,695	51%
TOTAL OPERATING EXPENSES	\$1,469,089	100%

* 10% of actual weekly contributions are set aside for missions. This percentage represents our annual financial commitment to our partners.



Total Operating Expenses
+ Debt Pay down (\$12,000)
+ Capital Projects (\$ 25,000)
= **\$28,964 (weekly need)**

- Ministry
- Serve (Missions Fund)
- Operations
- Facility
- Personnel