

DEPARTMENTS	2013 BUDGET	2012 PROJECTION	\$ VARIANCE	% VARIANCE	% OF TOTAL
TEACHING, IMPACT and SERVE					
Preaching/Worship	3,897,828	3,699,043	198,785	5.4%	9.8%
Communications	1,863,594	1,583,113	280,481	17.7%	4.7%
Sports & Fitness	453,237	418,309	34,928	8.3%	1.1%
BUILD and DEEPEN					
Family Groups	278,174	187,431	90,743	48.4%	0.7%
Community Groups	1,513,053	1,140,825	372,228	32.6%	3.8%
Care Groups	927,119	900,671	26,448	2.9%	2.4%
Children	1,675,500	1,278,895	396,605	31%	4.2%
AWAKEN					
Students	1,527,922	1,193,967	333,955	28.0%	3.8%
The Post	144,242	147,365	(3,123)	-2.1%	0.4%
OUTREACH					
International Outreach	3,910,683	3,340,989	569,694	17.1%	9.8%
U.S. Outreach	1,462,684	1,403,342	59,342	4.2%	3.7%
Local Outreach	2,650,554	2,315,332	335,222	14.5%	6.7%
MINISTRY SUPPORT					
Operations	5,268,963	5,189,936	79,027	1.5%	13.3%
First Impressions	1,227,470	1,102,185	125,285	11.4%	3.1%
Finance & Legal	1,402,110	1,308,529	93,581	7.2%	3.5%
Human Resources	341,722	331,362	10,360	3.1%	0.9%
Information Technologies	1,197,195	1,145,197	51,998	4.5%	3.0%
Payroll Benefits	4,014,750	3,839,357	175,393	4.6%	10.1%
Capital/Equipment	1,170,800	1,230,000	(59,200)	-4.8%	2.9%
Debt Reduction	4,812,400	4,919,672	(107,272)	-2.2%	12.1%
TOTAL CHURCH BUDGET	39,740,000	36,675,520	3,064,480	8.4%	100.0%
BLANKENBAKER CAMPUS	34,076,984				
INDIANA CAMPUS	2,692,015				
OLDHAM CAMPUS	2,539,862				
SOUTHWEST CAMPUS	431,139				
	39,740,000				

