

	Budget 16/17
Categories	
LEGEND	In/Out Accounts
INCOME	
Leadership Fund - Churches	\$168,000
Leadership Fund - Other Sources	\$12,000
Endowment	\$8,064
Church Vitality	\$5,000
Annual Meeting	\$3,000
Ron Larson Income	\$6,000
Church Planting	\$27,000
Total INCOME	\$229,064
TOTAL CONTRIBUTIONS	\$229,064
EXPENSES	
Leadership Fund	
Annual Meetings	\$3,000
DEM Salary and Benefits	\$110,240
DEM Benefits	\$29,208
Travel and Related Expenses	\$20,000
Ron Larson Stipend	\$6,000
Church Vitality Fund	\$13,000
Total Leadership Fund Expense	\$181,448
Office	
Office Staff	\$20,000
Office Telephone	\$1,932
Accountant	\$1,500
Accountant Review	\$500
Office Supplies	\$1,500
Promotional Materials	\$1,000
Postage	\$1,500
Computer	\$1,000
Dues and Subscriptions	\$1,000
General Liability Insurance	\$2,700
Total Office Expenses	\$32,632
Church Planting	
Church Planting Training Fund Expense	
Assessment Center	\$2,500
Exponential Conference	\$5,000
West End Community Church	\$8,000
Terra Nova Church	\$12,000
Total Church Planting Expense	\$27,500
TOTAL EXPENSES	\$241,580.00
NET INCOME	-\$12,516