

ELMBROOK CHURCH

2018/2019 BUDGET

	2018/2019 Budget	2017/2018 Budget	2017/2018 Prelim Actual	Change			
				From prior YR Budget		From prior YR Actual	
				\$	%	\$	%
Contributions							
Home Fund Contributions	7,837,975	9,655,921	8,585,180	(1,817,946)		(747,205)	
Harvest Fund Contributions	2,402,190	2,568,830	2,459,688	(166,640)		(57,498)	
Total Contributions	\$10,240,165	\$12,224,751	\$11,044,868	\$ (1,984,586)	-16%	\$ (804,703)	-7%
Expenses							
Weekend Services	1,767,981	1,987,505	1,743,296	(219,524)		24,685	
Life Groups	588,776	684,802	552,819	(96,026)		35,957	
Serve Teams	95,965	96,420	74,567	(455)		21,398	
Lead Others	326,889	447,705	340,664	(120,816)		(13,775)	
Care	244,313	393,301	345,993	(148,988)		(101,680)	
Strategic Events	106,587	124,417	134,377	(17,830)		(27,790)	
Strategically launch new campuses	860,415	982,321	586,292	(121,906)		274,123	
Significantly raise our investment in the next generation	879,864	1,051,404	1,013,582	(171,540)		(133,718)	
Humbly bridge the divides of our city	532,453	682,294	624,991	(149,841)		(92,538)	
Graciously embrace global refugees	747,406	864,987	870,175	(117,581)		(122,769)	
Elmbrook Support Services	3,613,552	4,138,149	3,948,620	(524,597)		(335,068)	
Capital	675,964	925,964	320,298	(250,000)		355,666	
Event Subsidies	-	(58,000)	(89,271)	58,000		89,271	
2017/2018 Surplus	(200,000)	-	-	(200,000)		(200,000)	
Total Expenses	\$10,240,165	\$12,321,269	\$10,466,403	\$ (2,081,104)	-17%	\$ (226,238)	-2%

ELMBROOK CHURCH HOME FUND 2018/2019 BUDGET

	2018/2019 Budget	2017/2018 Budget	2017/2018 Prelim Actual	Change			
				From prior YR Budget		From prior YR Actual	
				\$	%	\$	%
Contributions							
Home Fund Contributions	7,837,975	9,655,921	8,585,180	(1,817,946)		(747,205)	
Total Home Fund Contributions	\$ 7,837,975	\$ 9,655,921	\$ 8,585,180	\$(1,817,946)	-19%	\$ (747,205)	-9%
Expenses							
Weekend Services	1,767,981	1,987,505	1,743,296	(219,524)		24,685	
Life Groups	588,776	684,802	552,819	(96,026)		35,957	
Serve Teams	59,428	60,930	43,126	(1,502)		16,302	
Lead Others	93,539	262,705	220,932	(169,166)		(127,393)	
Care	244,313	393,301	345,993	(148,988)		(101,680)	
Strategic Events	61,587	64,417	78,608	(2,830)		(17,021)	
Strategically launch new campuses	464,090	513,402	186,900	(49,312)		277,190	
Significantly raise our investment in the next generation	355,744	425,734	405,090	(69,990)		(49,346)	
Humbly bridge the divides of our city	18,144	148,178	150,225	(130,034)		(132,081)	
Graciously embrace global refugees	94,857	108,834	100,839	(13,977)		(5,982)	
Elmbrook Support Services	3,613,552	4,138,149	3,948,620	(524,597)		(335,068)	
Capital	675,964	925,964	320,298	(250,000)		355,666	
Event Subsidies	-	(58,000)	(89,271)	58,000		89,271	
2017/2018 Surplus	(200,000)	-	-	(200,000)		(200,000)	
Total Home Fund Expenses	\$ 7,837,975	\$ 9,655,921	\$ 8,007,475	\$(1,817,946)	-19%	\$ (169,500)	-2%
Campus Allocation							
Brookfield	6,457,672	7,942,339	6,706,897				
Lake Country	1,222,861	1,541,353	1,208,450				
En Espanol	157,443	172,229	92,128				
Totals	\$ 7,837,975	\$ 9,655,921	\$ 8,007,475				

ELMBROOK CHURCH HARVEST FUND 2018/2019 BUDGET

	2018/2019 Budget	2017/2018 Budget	2017/2018 Prelim Actual	Change			
				From prior YR Budget		From prior YR Actual	
				\$	%	\$	%
Contributions							
Harvest Fund Contributions	2,402,190	2,568,830	2,459,688	(166,640)		(57,498)	
Total Harvest Fund Contributions	\$ 2,402,190	\$ 2,568,830	\$ 2,459,688	\$ (166,640)	-6%	\$ (57,498)	-2%
Expenses							
Weekend Services	-	-	-	-		-	
Life Groups	-	-	-	-		-	
Serve Teams	36,537	35,490	31,441	1,047		5,096	
Lead Others	233,350	185,000	119,732	48,350		113,618	
Care	-	-	-	-		-	
Strategic Events	45,000	60,000	55,769	(15,000)		(10,769)	
Strategically launch new campuses	396,325	468,919	399,392	(72,594)		(3,067)	
Significantly raise our investment in the next generation	524,120	625,670	608,492	(101,550)		(84,372)	
Humbly bridge the divides of our city	514,309	534,116	474,766	(19,807)		39,543	
Graciously embrace global refugees	652,549	756,153	769,336	(103,604)		(116,787)	
Elmbrook Support Services	-	-	-	-		-	
Capital	-	-	-	-		-	
Event Subsidies	-	-	-	-		-	
2017/2018 Surplus	-	-	-	-		-	
Total Harvest Fund Expenses	\$ 2,402,190	\$ 2,665,348	\$ 2,458,928	\$ (263,158)	-10%	\$ (56,738)	-2%