

2020 Spending Plan

COMMUNITY ENGAGEMENT (Lopez/Leno)

Community Engagement	20,000
Mission Trip	11,000
	31,000

CHILDREN'S MINISTRY (Peralta)

Adventurers	22,000
Basketball	28,000
Children/Family Ministries	7,000
Vacation Bible School	15,000
	72,000

YOUTH & JR. HIGH (Snell)

Flag Football	5,500
Pathfinders	15,000
Youth / Jr. High	12,000
Youth Missions	2,000
	34,500

YOUNG ADULT (Lopez)

Young Adult	12,000
	12,000

DISCIPLESHIP & NURTURE (Stephan/Leno)

Care/Nurture	7,000
Focus Box Ministry	500
Koinonia Senior Ministry	3,000
LIFT	1,500
Member Aid	10,000
Resource Center	500
Sabbath School	16,000
Hospitality/Social Events	8,500
	47,000

WORSHIP & COMMUNICATION (Taylor)

Worship	25,000
Worship - Audio/Video	7,000
Communication/Marketing	25,000
Technology/IT	10,000
	67,000

VISION & LEADERSHIP (VinCross)

Pastoral Development	12,000
Vision Development	5,000
Leadership Advancement	45,000
	62,000

ADMINISTRATION (Osborn)

Miscellaneous	2,000
Office Expenses	87,000
	89,000

FACILITY (Osborn)

Emergency Maintenance	12,000
Insurance	65,000
Mortgage	152,000
Planned Maintenance	145,000
Utilities	65,000
	439,000

EDUCATION (Osborn)

ECEC Subsidy	18,000
LLA Subsidy	198,000
Tuition Assistance	40,000
	256,000

GRAND TOTALS	1,109,500
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