

## 2018-19 RESONATE BUDGET

		2018-19 BUDGET	COMMENTS / DESCRIPTIONS
<b>FREMONT</b>			
FIRST IMPRESSIONS		\$72,455	Newcomer services, café and special event food and displays; Bibles, communion, guest services
CONNECTIONS		\$45,550	MC Expos, serving events, next step tools and brochures, baptism and membership classes, etc.
SUBTOTAL FIRST IMP AND CONN		\$118,005	
FAMILY MINISTRY		\$13,250	Family aid materials, counseling services, marriage counseling, equipping seminars and conferences
SPIRITUAL FORMATION		\$21,100	Teaching and ministry content and materials
OPERATIONS		\$551,270	Facilities, maintenance, vehicles, equipment leases, office supplies, vendor contracts, staff supplies, etc.
KIDMIN		\$79,100	Children's teaching materials, games and toys, room and stage equipment, audio, video and lighting
AMP		\$23,750	Youth teaching materials; audio, video, lighting equipment; youth activity materials; food
1822 GROUP		\$7,000	College age teaching materials, events and food
ADMINISTRATION		\$1,680,000	Staff wages and benefits, guest speaker honorariums
LEADERSHIP DEVELOPMENT		\$92,000	Leader development materials, conferences and retreats
FINANCE		\$31,440	Financial planning, payroll, accounting, CPA reviews, etc.
GENERIS CAMPAIGN--2019		\$65,000	Building fund campaign consultant
WORSHIP		\$101,351	Creative arts, worship band music, sanctuary and practice audio, video and lighting; training materials, etc.

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PRIME		\$9,050	Young adult training materials, events and food
MISSIONS			Local, region and worldwide missions, church planting
BENEVOLENCE		\$5,000	
FOR THE CITY		\$50,550	
GLOBAL MISSIONS-HUNTS/OTHER		\$20,000	
A29 CHURCH PLT 3%		\$99,000	
EFCA WEST CHURCH PLT 1%		\$33,000	
INTERNAL CHURCH PLT		\$95,000	
TOTAL MISSIONS		\$302,550	
COMMUNICATIONS		\$84,520	Video productions, brochures, special printings, social media content, graphic design, etc.
IT		\$53,416	Staff office computing and technical equipment and support
<b>FREMONT TOTAL</b>		<b>\$3,232,802</b>	
<b>HAYWARD DIRECT</b>			Hayward items not provided by central service organizations
FOR THE CITY		\$13,650	
ADMIN-NEW PERSONNEL		\$187,300	
AMP		\$9,750	
BENEVOLENCE		\$3,650	
COMMUNICATIONS		\$3,500	
CONNECTIONS		\$17,700	
FIRST IMPRESSIONS		\$17,400	
WORSHIP		\$15,000	
KIDMIN		\$16,019	
OPERATIONS (RENT/INSUR)		\$52,960	
MISSIONS A29/MISSIONARIES/EFCA/CHURCH PLT		\$0	
IT		\$0	
FINANCE		\$0	
FAMILY		\$0	

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HAYWARD DIRECT TOTAL(INCLUDES ADMIN, WORSHIP AND OPS COSTS THAT ARE ALSO INCL WITH FREMONT BUDGET		<b>\$336,929</b>	
HAYWARD DIRECT EXCLUDING ADMIN, WORSHIP AND OPS COSTS ALREADY INCL WITH FREMONT BUDGET		<b>\$96,669</b>	
<b>GRAND TOTAL (NOT INCL CENTRAL SERVICES)</b>		<b>\$3,329,471</b>	
<b>MAJOR FUNDING BREAKDOWN AND PERCENTAGES OF TOTAL INCOME</b>			
MINISTRY RELATED BUDGET		\$628,495	
PERCENT OF TOTAL BUDGET		19%	
TARGET < 15%			
STAFFING RELATED BUDGET		\$1,680,000	
PERCENT OF TOTAL BUDGET		50%	
TARGET < 50%			
MISSIONS RELATED BUDGET		\$319,850	
PERCENT OF TOTAL BUDGET		10%	
TARGET = 15%			
OPERATIONS RELATED BUDGET		\$701,126	
PERCENT OF TOTAL BUDGET		21%	
TARGET = 20% (W/O A BLD)			
<b>TOTAL %</b>		<b>100%</b>	
<b>TOTAL BUDGET</b>		<b>\$3,329,471</b>	