

## 2019-20 RESONATE BUDGET

		2019-20 BUDGET	COMMENTS / DESCRIPTIONS
<b>FREMONT</b>			
FIRST IMPRESSIONS		\$67,880	Newcomer services, café and special event food and displays; Bibles, communion, guest services
CONNECTIONS		\$25,200	MC Expos, serving events, next step tools and brochures, baptism and membership classes, etc.
FAMILY MINISTRY		\$9,900	Family aid materials, counseling services, marriage counseling, equipping seminars and conferences
SPIRITUAL FORMATION		\$10,800	Teaching and ministry content and materials
OPERATIONS		\$779,600	Facilities, maintenance, vehicles, equipment leases, office supplies, vendor contracts, staff supplies, etc.
KIDMIN		\$71,190	Children's teaching materials, games and toys, room and stage equipment, audio, video and lighting
AMP		\$21,375	Youth teaching materials; audio, video, lighting equipment; youth activity materials; food
1822 GROUP		\$6,300	College age teaching materials, events and food
ADMINISTRATION		\$1,800,000	Staff wages and benefits, guest speaker honorariums
LEADERSHIP DEVELOPMENT		\$83,000	Leader development materials, conferences and retreats
FINANCE		\$28,600	Financial planning, payroll, accounting, CPA reviews, etc.
GENERIS CAMPAIGN--2019		\$0	Building fund campaign consultant
WORSHIP		\$60,470	Creative arts, worship band music, sanctuary and practice audio, video and lighting; training materials, etc.

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PRIME		\$4,770	Young adult training materials, events and food
MISSIONS			Local, region and worldwide missions, church planting
BENEVOLENCE		\$5,000	
FOR THE CITY		\$41,650	
GLOBAL MISSIONS-HUNTS/OTHER		\$20,000	
A29 CHURCH PLT 3%		\$0	
EFCA WEST CHURCH PLT 1%		\$0	
INTERNAL CHURCH PLT		\$0	
TOTAL MISSIONS		\$66,650	
COMMUNICATIONS		\$71,817	Video productions, brochures, special printings, social media content, graphic design, etc.
IT		\$39,817	Staff office computing and technical equipment and support
<b>FREMONT TOTAL</b>		<b>\$3,147,369</b>	
<b>HAYWARD DIRECT</b>			Hayward items not provided by central service organizations
FOR THE CITY		\$8,400	
ADMIN-NEW PERSONNEL		\$3,900	
AMP		\$15,200	
BENEVOLENCE		\$3,650	
COMMUNICATIONS		\$3,500	
CONNECTIONS		\$15,900	
FIRST IMPRESSIONS		\$8,950	
WORSHIP		\$13,950	
KIDMIN		\$16,019	
OPERATIONS (RENT/INSUR)	INC ABOVE		
MISSIONS A29/MISSIONARIES/EFCA/CHURCH PLT		\$0	
IT	INCL ABOVE	\$0	
FINANCE	INCL ABOVE	\$0	
FAMILY	INCL ABOVE	\$0	

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<b>GRAND TOTAL (NOT INCL CENTRAL SERVICES)</b>		<b>\$3,237,093</b>	
<b>MAJOR FUNDING BREAKDOWN AND PERCENTAGES OF TOTAL INCOME</b>			
MINISTRY RELATED BUDGET		\$506,476	
PERCENT OF TOTAL BUDGET		15.6%	
TARGET < 15%			
STAFFING RELATED BUDGET		\$1,800,000	
PERCENT OF TOTAL BUDGET		55.6%	
TARGET < 50%			
MISSIONS RELATED BUDGET		\$78,700	
PERCENT OF TOTAL BUDGET		2.4%	
TARGET = 15%			
OPERATIONS RELATED BUDGET		\$851,917	
PERCENT OF TOTAL BUDGET		26.3%	
TARGET = 20% (W/O A BLD)			
<b>TOTAL %</b>		<b>100%</b>	
<b>TOTAL BUDGET</b>		<b>\$3,237,093</b>	