

2016-2017 FINANCIAL SUMMARY

Sunday, January 29, 2017

Moved by Jesus Initiative 12/1/2015 -12/31/2017			
	Projection	Actual	Difference
December 2015 giving	\$700,000	\$703,998	\$3,998
Jan - Dec 2016 giving	\$2,441,710	\$2,364,126	-\$73,586
Balance for 2017	\$2,758,290		
MBJ Goal	\$5,900,000		

Moved by Jesus 2 Year Summary:	
Total Operation Expense	\$5,040,870
Total MBJ Expand & Improve	\$859,130
MBJ Goal	\$5,900,000

2016 OPERATIONS SUMMARY:			
	Budget	Actual	Difference
Staffing Expense	\$1,092,305	\$1,085,164	-\$7,141
Ministry Expense	\$324,709	\$294,670	-\$30,039
Facility Operations	\$286,757	\$283,842	-\$2,915
Facility Loans	\$272,251	\$264,016	-\$8,235
Global & Local Mission	\$231,930	\$228,127	-\$3,803
	\$2,207,952	\$2,155,819	-\$52,133

2017 OPERATIONS BUDGET:

	2017 Budget	% of 2017 Normal Operations	2016 Budget	% of 2016 Normal Operations
Staffing Expense	\$1,173,906	51%	\$1,092,305	49%
Ministry Expense	\$330,796	14%	\$324,709	15%
Facility Operations	\$290,220	13%	\$286,757	13%
Facility Loans	\$263,920	11%	\$272,251	12%
Global & Local Mission	\$243,570	11%	\$231,930	11%
	\$2,302,412	100%	\$2,207,952	100%

2017 Staff, Ministry, Mission, and Facility

