

| Expenses | 2014 | Actual | 2015 |
|----------------------------|----------------|--------------|--------------|
| Income | | | |
| Tithings/offerings | \$1,272,550.00 | \$853,607.87 | \$914,600.00 |
| One Touch | \$0.00 | \$113,396.98 | \$0.00 |
| | | | |
| General Operating Expenses | | | |
| Building Purchase | \$0.00 | \$7,092.91 | \$0.00 |
| | | | |
| Building Maintenance | | | |
| Cleaning Services | \$10,000.00 | \$15,428.26 | \$12,000.00 |
| Property Expenses | \$2,000.00 | \$1,623.61 | \$2,000.00 |
| Repair and Maint. | | | |
| Plumbing | \$1,000.00 | \$903.25 | \$1,000.00 |
| Fire Alarm | \$1,000.00 | \$132.00 | \$0.00 |
| Landscaping | \$1,500.00 | \$4,300.00 | \$1,000.00 |
| Other | \$1,500.00 | \$5,972.89 | \$6,000.00 |
| | | | |
| Remodeling | | | |
| Decorating | \$1,000.00 | \$0.00 | \$0.00 |
| Chairs | \$0.00 | \$0.00 | \$0.00 |
| Signs | \$1,000.00 | \$0.00 | \$0.00 |
| Other | \$5,000.00 | \$11,000.00 | \$0.00 |
| | | | |
| Kitchen | | \$500.00 | \$0.00 |
| Disposable products | \$2,000.00 | | \$0.00 |
| Equipment | \$1,500.00 | | \$0.00 |
| Supplies | \$1,000.00 | | \$0.00 |
| | | | |
| Building Expense | \$2,000.00 | \$12,532.00 | \$5,000.00 |
| | | | |
| Insurance | \$12,000.00 | \$12,532.77 | \$12,000.00 |
| towing | \$500.00 | \$0.00 | \$0.00 |
| Plowing | \$1,000.00 | \$670.00 | \$500.00 |
| | | | |
| New Church Expense | | | |
| new hire expense | \$10,000.00 | \$14,000.00 | \$0.00 |
| | | | |
| Rent/mortgage | \$120,000.00 | \$126,525.27 | \$97,000.00 |
| | | | |
| Utilities | | | |
| Gas | \$9,500.00 | \$8,027.35 | \$7,000.00 |
| Garbage | \$2,500.00 | \$3,399.48 | \$2,500.00 |
| Power | \$12,000.00 | \$13,351.60 | \$9,000.00 |
| Telephone | | | |
| MTA | \$4,500.00 | \$4,984.32 | \$4,000.00 |
| Cell Phone | \$5,000.00 | \$7,298.98 | \$5,000.00 |
| AWWU | \$2,000.00 | \$1,361.12 | \$1,000.00 |
| | | | |
| Advertising | \$5,000.00 | \$1,489.75 | \$1,500.00 |
| Sports Teams | \$2,000.00 | \$500.00 | \$500.00 |
| Mailer | \$10,000.00 | \$6,945.05 | \$0.00 |
| Swag/Shirts | \$1,000.00 | \$2,965.53 | \$0.00 |
| | | | |
| Coffee | | | |
| Coffee Cups | \$5,000.00 | \$2,723.64 | \$5,000.00 |
| Equipment | \$1,000.00 | \$105.00 | \$500.00 |
| Coffee | \$4,000.00 | \$4,102.64 | \$4,500.00 |
| Total | | | |
| | | | |
| Office Expenses | | | |
| Accounting | \$11,000.00 | \$11,666.80 | \$12,000.00 |
| Computer Expenses | | | |
| Hardware | \$5,500.00 | \$5,773.80 | \$2,500.00 |
| Software | \$1,500.00 | \$0.00 | \$1,000.00 |
| | | | |
| Shutterstock | \$3,000.00 | \$2,988.00 | \$1,500.00 |
| | | | |
| Legal Expenses | | | |
| CCLI | \$600.00 | \$720.66 | \$800.00 |
| CCVI | \$100.00 | | |
| Memberships | \$400.00 | \$17.14 | \$0.00 |
| | | | |
| Postage | \$500.00 | \$1,910.83 | \$1,000.00 |
| | | | |
| Copier | \$3,500.00 | \$4,000.00 | \$4,500.00 |
| Copier Supplies | \$1,000.00 | \$925.05 | \$1,000.00 |
| | | | |
| Website | \$5,000.00 | \$11,717.09 | \$5,000.00 |
| Fuel | \$3,000.00 | \$3,571.09 | \$3,000.00 |
| Office Expenses General | \$1,000.00 | \$4,700.00 | \$2,000.00 |
| General Operating Expenses | | \$229.96 | |
| | | | |
| Love(Sunday Mornings) | | | |
| Sunday Mornings | \$5,000.00 | \$7,386.00 | \$7,000.00 |
| Platform | \$20,000.00 | \$10,180.05 | \$8,000.00 |
| candles | \$0.00 | \$341.83 | \$0.00 |
| Creative Team | \$1,000.00 | \$0.00 | \$0.00 |
| | | | |
| Video | | | |
| Equipment | \$4,000.00 | \$3,448.00 | \$3,000.00 |
| Software | \$1,500.00 | \$1,794.00 | \$1,000.00 |
| | | | |
| Partnership | | | |
| Annual Meeting | \$100.00 | \$62.96 | \$0.00 |
| Class | \$1,000.00 | \$91.28 | \$0.00 |
| | | | |
| Live(Discipleship) | \$500.00 | \$68.65 | \$0.00 |
| Mens | \$1,000.00 | \$25.00 | \$0.00 |
| Women | \$2,000.00 | \$2,087.62 | \$2,000.00 |
| Life groups | \$2,000.00 | \$1,561.37 | \$500.00 |
| | | | |
| Leadership | \$1,000.00 | \$859.77 | \$1,000.00 |
| Core | \$250.00 | \$0.00 | \$0.00 |
| Governing Board | \$3,000.00 | \$1,207.44 | \$1,500.00 |
| Elders Retreat | \$1,500.00 | \$0.00 | \$1,500.00 |
| | | | |
| Fellowship | \$500.00 | \$75.00 | \$500.00 |
| BBQ | \$2,500.00 | \$243.00 | \$500.00 |
| Movie Night | \$1,500.00 | -\$600.00 | \$0.00 |
| Military | \$1,000.00 | \$474.00 | \$500.00 |
| | | | |
| Lighten(Healing) | | | |
| healing | \$1,000.00 | \$75.00 | \$500.00 |
| Celebrate Recovery | \$5,000.00 | -\$5,700.00 | \$0.00 |
| Classes | | \$723.00 | \$500.00 |
| | | | |
| | | | |
| | | | |
| Leave(Missions) | | | |
| Missionaries(500) | \$32,000.00 | \$27,042.00 | \$10,000.00 |
| Global Missions | \$60,000.00 | \$15,161.00 | \$10,000.00 |
| Local Missions | \$1,500.00 | \$1,345.00 | \$1,500.00 |
| | | | |
| Outreach | | | |
| Luau | \$4,000.00 | \$2,053.00 | \$2,000.00 |
| Oil Change | \$2,500.00 | \$2,328.27 | \$2,500.00 |
| Teachers Breakfast | \$500.00 | \$488.00 | \$500.00 |
| Trunk or Treat | \$3,000.00 | \$1,931.00 | \$2,000.00 |
| Block Party | \$8,000.00 | \$0.00 | \$0.00 |
| Other | \$13,000.00 | \$6,780.12 | \$5,000.00 |
| | | | |
| Worship | \$6,000.00 | \$7,599.12 | \$6,000.00 |
| Sound | \$7,000.00 | \$1,333.00 | \$5,000.00 |
| Multimedia | \$10,000.00 | \$13,372.40 | \$5,000.00 |
| Worship Conferences | \$2,500.00 | \$25.58 | \$0.00 |
| | | | |
| Next Gen. | | | |
| Youth | | | |
| Bus | \$3,000.00 | \$1,822.26 | \$1,500.00 |
| Audio/Visual | \$1,000.00 | \$240.21 | \$500.00 |
| Room Decor | \$500.00 | \$0.00 | \$500.00 |
| Curriculum | \$730.00 | \$451.38 | \$500.00 |
| Student Leadership Team | \$700.00 | \$755.37 | \$700.00 |
| Small Groups | \$1,920.00 | \$431.18 | \$1,000.00 |
| Outreach | \$4,500.00 | \$3,049.65 | \$3,000.00 |
| Prizes | \$1,000.00 | \$1,495.74 | \$1,500.00 |
| Advertising | \$200.00 | \$700.00 | \$800.00 |
| Leadership Development | \$2,000.00 | \$930.24 | \$1,000.00 |
| Others | \$250.00 | \$0.00 | \$200.00 |
| Missions | \$3,000.00 | \$5,492.00 | \$1,500.00 |
| Camps and Con. | \$4,000.00 | \$3,954.28 | \$1,000.00 |
| | | | |
| Children's Church | | | |
| Background checks | \$500.00 | \$266.85 | \$500.00 |
| Curriculum | \$1,700.00 | \$1,463.23 | \$1,500.00 |
| Room Supplies | \$1,200.00 | \$397.95 | \$500.00 |
| Creative Supplies | \$1,200.00 | \$428.02 | \$500.00 |
| Prizes | \$500.00 | \$0.00 | \$500.00 |
| Printing | \$100.00 | \$58.90 | \$100.00 |
| Leadership Development | \$2,000.00 | \$1,058.83 | \$1,000.00 |
| Events | \$500.00 | \$624.22 | \$500.00 |
| Other | \$300.00 | \$404.28 | \$0.00 |
| | | | |
| C&MA and Network | | | |
| District | \$57,000.00 | \$44,687.80 | \$45,000.00 |
| National | \$0.00 | \$0.00 | |
| Great Commission/ | \$57,000.00 | \$9,000.00 | \$20,000.00 |
| ChurchPlanting | | | |
| | | | |
| Pastor | | | |
| Conference | \$30,000.00 | \$23,155.45 | \$10,000.00 |
| Personal | \$7,000.00 | \$5,381.72 | \$4,000.00 |
| Alaska Club | \$5,500.00 | \$7,386.00 | \$5,000.00 |
| Staff Extras | \$3,000.00 | \$4,418.95 | \$4,000.00 |
| | | | |
| Benevolence | \$0.00 | \$408.99 | \$1,000.00 |
| Service Charge | \$15,000.00 | \$0.00 | |
| | | | |
| Staffing | | | |
| Pastoral Salaries | \$250,000.00 | \$180,033.00 | \$90,000.00 |
| Housing | \$120,000.00 | \$118,750.00 | \$60,000.00 |
| staffing | \$120,000.00 | \$133,000.00 | \$212,000.00 |
| Taxes | \$10,000.00 | \$96,000.00 | \$96,000.00 |
| Insurance/retirement | \$75,000.00 | \$101,579.00 | \$60,000.00 |
| | | | |
| sum | \$1,259,250.00 | | \$914,600.00 |