



To the members of The Church at Canyon Creek,

You are invited to our first business meeting of 2019, on **Sunday, February 10, at 5:00 PM.** This is an important and exciting gathering at which the elders will present highlights from our ministries in 2018 and our ministry goals and financial plan for 2019. This is your church, and what we do impacts your family and our community. We hope you will come as we lay out what we believe is God's calling for us this coming year. Attached is copy of the proposed 2019 budget for your review, as the budget requires a church vote for approval.

The business meeting will include the following:

- Celebration of ministry stories from 2018
- Reconfirmation of our mission as a church
- Sharing of key ministry focus areas for 2019
- Propose the 2019 budget to support our ministries
- Time for questions and ideas
- Prayer time for God's blessings on our church in 2019

So, please plan to come and be a part of launching a new year of ministry, as we pray for God's blessings on our church.

Business Meeting
Sunday, February 10, 5:00 PM
In the Worship Center

2019 BUDGET PROPOSAL

	2017 Actual		2018 Budget		2018 Actual		2019 Proposed		
	\$	% of T	\$	% of T	\$	% of T	\$	% of T	
RECEIPTS	\$ 1,553,730		\$ 1,600,000		\$ 1,518,136		\$ 1,470,000		
Dec 31 Cash					\$ 104,272				
TOTAL EXPENSES	\$ 1,639,523		\$ 1,600,000	100%	\$ 1,495,662	100%	\$ 1,470,000	100%	
Missions			\$ 160,000	10.0%	\$ 133,243 *	8.9%	\$ 147,000	10.0%	
Global			\$ 88,600		\$ 74,558				Czech Republic, Tex/Mexico border, East Asia,
Denominational			\$ 48,000		\$ 40,000				cooperative state, national and international missions
Local			\$ 23,400		\$ 18,685				Partnerships with local orgs for compassion relief
Ministry			\$ 131,500	8.2%	\$ 108,227	7.2%	\$ 109,134	7.4%	
Preschool			\$ 17,000		\$ 12,116		\$ 14,500		curriculum, equipment and supplies, teacher training,
Children			\$ 26,000		\$ 18,925		\$ 20,700		Sunday morning programming, camps, leadership development
Youth			\$ 24,000		\$ 21,063		\$ 21,000		Resources and equipment, camps and retreats, discipleship events
Adult			\$ 14,300		\$ 10,767		\$ 11,900		Care, ABF, discipleship, marriage and family, women
Evangelism			\$ 12,500		\$ 9,652		\$ -		combined with executive
Worship/Media			\$ 20,200		\$ 19,108		\$ 19,780		worship resources, equipment, social media, video production
Executive			\$ 6,000		\$ 5,908		\$ 10,854		Host team, security, marketing, executive resources
Leadership			\$ 11,500		\$ 10,688		\$ 10,400		elders, staff, preaching supplies, opportunity
Operations			\$ 304,324	19.0%	\$ 303,373	20.3%	\$ 314,808	21.4%	
Facilities			\$ 102,000		\$ 110,382		\$ 108,558		Facilities services, facilities repairs, custodial, grounds maintenance
Utilities			\$ 76,700		\$ 65,526		\$ 68,000		Phone, gas, water, electricity, waste disposal
Admin			\$ 125,624		\$ 127,465		\$ 120,000		Insurance, office equipment and supplies, data and comm services, merchant services
Safety Ed & Train			\$ -		\$ -		\$ 18,250		Child safety education and training for staff and volunteers
Debt Service			\$ 191,558	12.0%	\$ 191,558	12.8%	\$ 191,558	13.0%	current bal: \$1,135,241, rate: 3.5%, payoff: 2026
Personnel			\$ 812,618	50.8%	\$ 759,261	50.8%	\$ 707,500	48.1%	eliminated one full time, two part time, and summer positions

*** Explanation of underspent Missions items:**

- 1) Fall Czech Republic trip cancelled due to unexpected family issues for planned participants - \$7,000
- 2) Four monthly denominational payments made from designated missions funds due to cash flow concerns - \$8,000
- 3) Some monthly and quarterly local partnership payments made from designated missions funds due to cash flow concerns - \$4,234
- 4) Various trip efficiencies