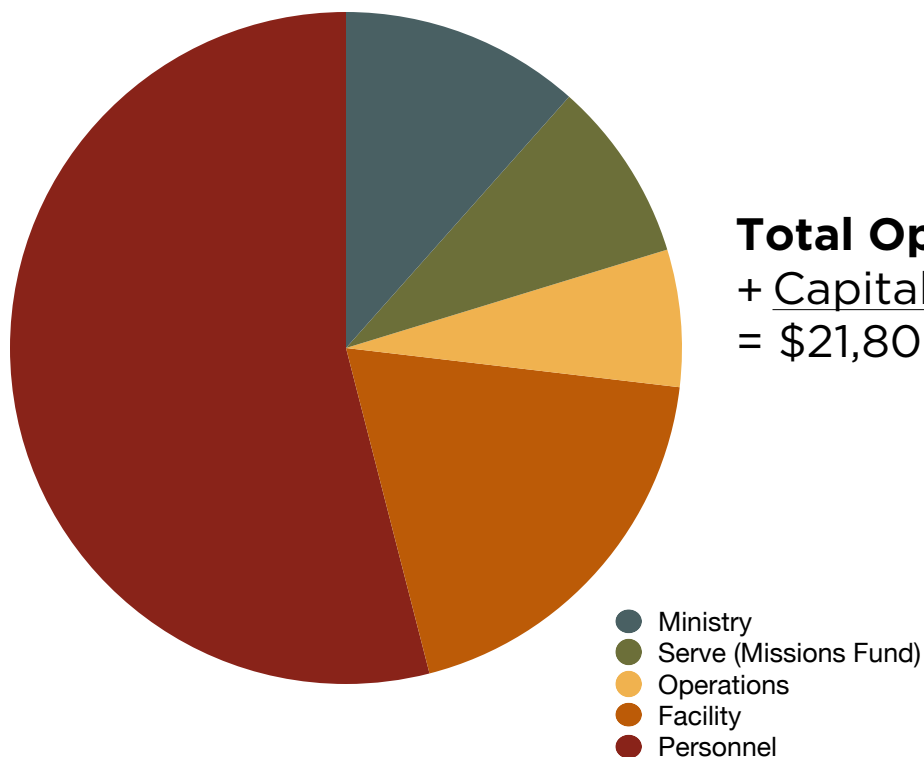




Operating EXPENSES (OVERVIEW LOOK)	amount	% of total
Ministry	\$154,300	14%
Serve (Missions Fund) *	\$108,000	10%
Operations	\$69,050	6%
Facility	\$204,500	19%
Personnel **	\$564,137	51%
TOTAL Operating expenses	\$1,099,987	100%



Total Operating Expenses
+ Capital Projects (\$ 34,000)
= \$21,807 (weekly need)

* 10% of actual weekly contributions are set aside for missions. This percentage represents our annual financial commitment to our partners.

** This includes the annual salaries for two future full-time hires during this fiscal year.