

**Connections Christian Church
Budget vs. Actuals by Ministry Area
September - December, 2019**

	Actual	Budget	Over/(Under) Budget	Notes
CONTRIBUTIONS	\$ 142,426	\$ 148,000	\$ (5,574)	
EXPENSES				
ADULT MINISTRY GENERAL OPS	\$ 12,611	\$ 11,435	\$ 1,175	1
BENEVOLENCE	\$ 209	\$ 1,480	\$ (1,272)	
BUSINESS & PROFESSIONAL	\$ 1,013	\$ 1,320	\$ (307)	
COMMUNICATIONS	\$ 2,957	\$ 2,690	\$ 267	
COMMUNITY ENGAGEMENT	\$ -	\$ 350	\$ (350)	
FACILITY	\$ 10,201	\$ 10,740	\$ (539)	
FAMILY MINISTRY	\$ 3,465	\$ -	\$ 3,465	2
GENERAL OPERATIONS	\$ 40,613	\$ 41,531	\$ (918)	
KIDMIN CAMPS & EVENTS	\$ 24	\$ -	\$ 24	
KIDMIN GENERAL OPS	\$ 16,712	\$ 16,577	\$ 135	
KIDMIN MISSIONS	\$ -	\$ -	\$ -	
LEADERSHIP DEVELOPMENT	\$ 598	\$ -	\$ 598	3
MEMBER CARE	\$ 362	\$ 300	\$ 62	
MINISTRY PARTNER A&R	\$ 115	\$ -	\$ 115	4
MISSION & ENGAGEMENT GENERAL OPS	\$ 2,221	\$ 4,360	\$ (2,139)	5
QUARTERLY FELLOWSHIP GATHERINGS	\$ 187	\$ 250	\$ (63)	
STAFF A&R	\$ 377	\$ -	\$ 377	
STUDENT MINISTRY CAMPS	\$ 3,250	\$ 2,000	\$ 1,250	6
STUDENT MINISTRY EVENTS	\$ 1,391	\$ 1,080	\$ 311	
STUDENT MINISTRY GENERAL OPS	\$ 16,023	\$ 19,190	\$ (3,167)	
WORSHIP	\$ 13,084	\$ 15,228	\$ (2,144)	
TOTAL	\$ 125,412	\$ 128,531	\$ (3,119)	
Net Operations	\$ 17,014	\$ 19,469	\$ (2,455)	

Notes

- 1) Curriculum and LG kick off lunch were higher than budgeted.
- 2) Payment to secure the location for Family Camp
- 3) Elder Bible Study materials
- 4) This is general A&R. Each ministry invested in this as well.
- 5) We made an additional \$3000 contribution to the cold weather shelter that came from our missions fund balance, not operations.
- 6) We increased the number of spots and nights at CIY camps.

Designated Fund Balances as of 12/31/2019

Missions	\$ 12,281
Benevolence	\$ 1,705
Scholarships	\$ -