

Proposed Church Planting Budget Worksheet For Fiscal Year 20__

New Church Name:

Pastor's Name:

INCOME PROJECTIONS (first year) \$_____

101 Tithes and Offerings (contribution income) _____

102 Association and Denominational Support _____

103 Partnering Church Support _____

104 New Work Support Raised by Planter and Staff _____

105 Rental Facility Contributions _____

106 Interests on Checking/Savings Accounts _____

107 Other _____

Total Projected Income _____

Average Monthly Income Needed _____

Income Dispersements (first year)

CHURCH STAFF

201 Planter's Salary _____

202 Planter's Moving Expense _____

203 Planter's Housing and Utilities Allowance _____

204 Planter's Health Insurance _____

205 Planter's Annuity _____

**206 Planter's Travel Expense Reimbursement
(_____¢ per mile up to _____ miles/year) _____**

207 Ministerial Retreat Expenses _____

208 Planter's Social Security Allowance and Other Benefits _____

209 Church Office Secretary's Salary _____

210 Payroll Expenses (federal and state taxes) _____

211 Worker's Compensation Premiums _____

MINISTRY EXPENSES

- 301 Advertising (direct mail, telemarketing, etc.) _____
- 302 Promotional Literature and Printing _____
- 303 Postage _____
- 304 Office Supplies _____
- 305 Office and Computer Equipment/Software/etc. _____
- 306 Telephone/Internet _____
- 307 Worship Ministries and Copyright Licenses _____
- 308 Evangelism and Ministry Training _____
- 309 Christian Education and Discipleship/Small Groups _____
- 310 Leadership and Teacher Training _____
- 311 New Member Training _____
- 312 Children's and Youth Ministry _____
- 313 Hospitality and Fellowship Ministries _____
- 314 Other _____

NORTH AMERICA AND WORLD MISSIONS

- 401 Local Association and Denominational Cooperative Program Participation (Assoc. 3%) _____ (C.P. 10%) _____
- 402 Local Compassion & Kindness Ministries _____
- 403 Daughter Church Fund (for future church plants from our church) _____
- 404 Other _____

FACILITIES

- 501 Meeting Place, Office and Storage Rental/Lease _____
- 502 Maintenance (buildings and grounds) _____
- 503 Property and Liability Insurance _____
- 504 Meeting Place Utilities _____
- 505 Equipment (instruments, sound, lights, transportation, etc.) _____
- 506 Legal Fees _____
- 507 Building Fund Savings _____
- 508 Other _____

Total Projected Expenses _____

Average Monthly Expenses _____