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