

## 2017 Lakeside Budget

	2016 Actual	2016 Budget	2017 Budget	2017 budget vs 2016 budget
<b>General Fund Offerings</b>	569,686	478,667	*558,719	80,052
<b>Expense</b>				
Facilities and Insurance	49,271	43,301	73,792	(30,491)
Office Expenses and Administration	14,023	13,860	13,860	-
Presbytery/General Assembly	3,161	3,855	3,855	-
<b>Total General and Administrative</b>	66,454	61,016	91,507	(30,491)
Youth Ministries	2,167	4,870	4,870	-
Women's Ministries	1,385	1,125	1,125	-
Fellowship	2,865	2,850	2,850	-
Men's Ministries	159	800	800	-
Evangelism / Outreach	3,404	3,980	4,230	(250)
Adult Education	2,784	3,430	3,430	-
Youth Education	6,755	10,465	10,465	-
Pastoral	4,281	4,000	6,500	(2,500)
Nursery	7,016	6,400	7,470	(1,070)
Music	7,150	7,220	7,620	(400)
Covenant College/ Covenant Seminary	2,018	2,018	2,018	-
Other PCA Support	1,514	1,514	1,514	-
<b>Total Ministries</b>	41,496	48,672	52,892	(4,220)
Reformed University Ministries	1,786	1,786	1,786	-
Peter Dishman	3,000	3,000	3,000	-
Summer Youth Programs	6,747	6,000	6,000	-
Mission to North America	1,856	1,856	1,856	-
Mission to the World	3,571	3,571	3,571	-
Third Millennium	2,400	2,400	2,400	-
Matt Odum (UNT RUF Campus Minister)	1,200	1,200	1,200	-
Ryan Anderson (TCU RUF Campus Minister)	1,200	1,200	1,200	-
Pastor at Large (PAL)	-	1,200	1,200	-
Jeff Shaver (Oregon)	3,600	3,600	3,600	-
Paul Fisher	4,800	4,800	4,800	-
<b>Total Missions</b>	30,160	30,613	30,613	-
Sr. Pastor Salary and Housing	86,284	87,241	96,156	(8,915)
Sr. Pastor Benefits and Taxes	38,260	40,345	36,532	3,813
Assistant Pastor Salary and Housing	12,929	16,667	52,015	(35,348)
Assistant Pastor Benefits and Taxes	12,767	8,333	21,554	(13,221)
Pulpit Supply	3,950	750	750	-
Staff- Administrative Assistant	8,096	7,200	8,000	(800)
Staff - Accompanist	13,330	16,090	16,960	(870)
<b>Total Staff</b>	175,616	176,626	231,967	(55,341)
<b>Total Expense</b>	313,726	316,927	406,979	(90,052)
Debt Service	(62,772)	(145,740)	(145,740)	-
Purchase of Fixed Assets	(9,100)	(16,000)	(6,000)	10,000
<b>TOTAL</b>	385,598	478,667	558,719	(80,052)

### EXPLANATORY NOTES

The Lakeside 2016 Report and this 2017 Budget clearly contain items for great **praise(!) and great prayer.**

The grace of our Lord is very evident in our 2016 Offering Income exceeding our 2016 Budget by \$90,000. This has encouraged us to head into 2017 with two major growth changes:

**FIRST:** We thank God for His calling Rev. James Jessup to be Lakeside's Assistant Pastor.

**SECOND:** We thank God for His provision of our newly expanded Sanctuary and Two-Story Classroom addition.

These two changes account for almost all of Lakeside's 2017 Budget Increase.

**SO -** We have added a New Assistant Pastor - thus, 2017 reflects the addition of his Salary and Benefits

**AND -** We have added a New Building - thus requiring major additions of insurance, maintenance, and landscaping upkeep costs.

**These two new additions alone account for more than 80% of the 2017 Budget Increase.**

The need for prayer should be obvious (and it's not for money; that is just a by-product): that our Lord would make us fruitful in serving Him - and blessing others, as we continue to reach out with:

**The Truth of God's Word  
Through The Love of God's Son  
For The Praise of God's Glory!**

<b>2016 Budget per Week</b>	9,205	
<b>2016 Actual Revenue per Week</b>	10,956	
<b>2017 Budget per Week</b>	10,542	*17% Increase

