

## Discovery Church

	FIXED					SEMI-FIXED				
	Mortgage (Principal and Interest)	Insurance/ Taxes	Leases	Other	Total Fixed	Wages/ Benefits	Utilities/Phone	Facility Related	Other	Total Semi-Fixed
Staff Salaries/Benefits						1,064,729				\$1,064,729
Office Sr/Exec Pastors					\$0				\$42,000	\$42,000
Family Ministries					\$0					\$0
Discipleship Ministries					\$0					\$0
Worship Arts					\$0					\$0
Technical Arts					\$0					\$0
Guest Services					\$0					\$0
Missions					\$0					\$0
Property	453,272	\$20,400	\$10,000		\$483,672		\$64,000	\$49,260		\$113,260
Business Office			15,600		\$15,600		\$13,000		130,110	\$143,110
Small Groups					\$0					\$0
Capital Expenditures					\$0					\$0
Resource Center					\$0					\$0
Savings										
<b>Totals</b>	<b>\$453,272</b>	<b>\$20,400</b>	<b>\$25,600</b>	<b>\$0</b>	<b>\$499,272</b>	<b>\$1,064,729</b>	<b>\$77,000</b>	<b>\$49,260</b>	<b>\$172,110</b>	<b>\$1,363,099</b>
% of total budget	21.0%	0.9%	1.2%	0.0%	23.1%	49.2%	3.6%	2.3%	8.0%	63.0%
Prior Year Budget	493,272	20,400	10,000	0	523,672	1,085,682	73,000	55,800	154,434	1,368,916
% of prior year budget	21.6%	0.9%	0.4%	0.0%	22.9%	47.5%	3.2%	2.4%	6.8%	59.9%
Increase/(Decrease) from prior year budget	(\$40,000)	\$0	\$15,600	\$0	(\$24,400)	(\$20,953)	\$4,000	(\$6,540)	\$17,676	(\$5,817)
% Increase/(Decrease)	-8.1%	0.0%	156.0%	N/A	-4.7%	-1.9%	5.5%	-11.7%	11.4%	-0.4%

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	VARIABLE				Total Budget	%	Prior Year Budget	%	Variance Increase/ (Decrease)
	Program Ministry	Other	Missions/ Benevolence	Total Variable					
Staff Salaries/Benefits				\$0	\$1,064,729	50.2%	\$1,085,682	47.5%	(\$20,953)
Office Sr/Exec Pastors	\$53,280			\$53,280	95,280	4.4%	\$84,270	3.7%	\$11,010
Family Ministries	43,120			\$43,120	43,120	2.0%	\$60,425	2.6%	(\$17,305)
Discipleship Ministries	9,180			\$9,180	9,180	0.4%	\$11,476	0.5%	(\$2,296)
Worship Arts	62,900			\$62,900	62,900	2.9%	\$27,825	1.2%	\$35,075
Technical Arts	37,192			\$37,192	37,192	1.7%	\$37,192	1.6%	(\$0)
Guest Services	12,370			\$12,370	12,370	0.6%	\$17,400	0.8%	(\$5,030)
Missions			70,000	\$70,000	70,000	3.2%	\$94,800	4.2%	(\$24,800)
Property		\$3,000		\$3,000	599,932	27.7%	\$643,472	28.2%	(\$43,540)
Business Office				\$0	158,710	7.3%	\$167,435	7.3%	(\$8,725)
Small Groups	\$12,788			\$8,000	8,000	0.4%	\$12,788	0.6%	(\$4,788)
Capital Expenditures				\$0	0	0.0%	\$0	0.0%	\$0
Resource Center	\$750			\$750	750	0.0%	\$1,000	0.0%	(\$250)
Savings		\$0		\$0	0	0.0%	\$40,000	1.8%	(\$40,000)
<b>Totals</b>	<b>\$231,580</b>	<b>\$3,000</b>	<b>\$70,000</b>	<b>\$299,792</b>	<b>\$2,162,163</b>	<b>101.0%</b>	<b>\$2,283,764</b>	<b>100.0%</b>	<b>(\$121,601)</b>
% of total budget	10.7%	0.1%	3.2%	13.9%	100.0%				
Prior Year Budget	252,376	44,000	94,800	391,176	2,283,764				
% of prior year budget	11.1%	1.9%	4.2%	17.1%	100.0%				
Increase/(Decrease) from prior year budget	(\$20,797)	(\$41,000)	(\$24,800)	(\$91,384)	(\$121,601)				
% Increase/(Decrease)	-8.2%	-93.2%	-26.2%	-23.4%	-5.3%				