

HighPoint Fellowship
2010 Budget

	Jan-Dec
Ordinary Income/Expense	
Income	
Contributions Income	
Building for Life	1,200.00
Regular	832,000.00
Special	
2107.01i - Celebrate Recovery	1,200.00
2108i - Family Assistance	3,600.00
3005i - Children's Ministry	650.00
3006.09i - We Care Ministry	2,000.00
Total Special	7,450.00
Total Contributions Income	840,650.00
Interest	0.00
Non-Contribution Income	
2102 - Youth Income	
2102.09i - Valentine Dinner	2,000.00
2102.08i - TREK	18,000.00
2102.12i - Acquire The Fire	750.00
2102.16i - Camps	10,000.00
2102.17i - Mission Trips	0.00
2102.18i - Fiesta Texas	2,400.00
2102.21i - Fall Advance	3,000.00
2102.24i - Special Events	371.00
Total 2102 - Youth Income	36,521.00
2106.03i - Stephen Ministry	500.00
2114.00i - Dynamic Marriage	2,400.00
2115.00i - Power of One	120.00
2303.14i - Facility Rental	10,000.00
3001.01i - Financial Freedom	2,520.00
3004.01i - Parenting Class	400.00
3005.01i - Children's Camps	2,500.00
3005.01i - Children's Ministry	200.00
3006 - Womens Ministry	
3006.05i - Womens Retreat	11,000.00
3006.81i - Oper Christmas Child	0.00
Total 3006 - Womens Ministry	11,000.00
Total Non-Contribution Income	65,961.00
Total Income	906,611.00

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Expense	
06-1000 - Magnify / Worship	
1100 - Worship Arts	
1100.02 - Music	200.00
1100.03 - Music Equipment	1,350.00
1100.04 - Conferences	1,000.00
<i>Training & Development</i>	1,200.00
1100.09 - Worship Graphics	500.00
1100.10 - Meals / Snacks	600.00
1100.11 - Worship Supplies	0.00
Total 1100 - Worship Arts	4,850.00
1200 - Welcome Center	
1200.03 - Welcome Ctr Supplies	600.00
1200.07 - Sunday Morning Food	0.00
Total 1200 - Welcome Center	600.00
1300 - Worship Supplies	
1300.01 - Service Food, Coffee	3,000.00
1300.02 - Bulletin Costs	1,200.00
1300.99 - Other	1,200.00
Total 1300 - Worship Supplies	5,400.00
Total 06-1000 - Magnify / Worship	10,850.00
06-2000 - Membership / Connect	
2100 - Care	
2101 - GPS / Step Study Classes	
<i>Training & Development</i>	5,280.00
<i>Equipment</i>	600.00
2101.02 - Food	0.00
Total 2101 - GPS / Step Study Classes	5,880.00

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2102 - Youth Ministry	
2102.01 - Curriculum	650.00
2102.02 - Birthday Gifts	0.00
2102.03 - <i>Reference Materials</i>	500.00
2102.04 - Supplies	700.00
2102.06 - Ministry Lunches	1,000.00
2102.07 - Food & Snacks	2,500.00
2102.08 - <i>TREK</i>	24,000.00
2102.09 - Valentine Dinner	750.00
2102.11 - CORE Training	0.00
2102.12 - Acquire The Fire	1,500.00
2102.14 - Senior Sunday	1,900.00
2102.16 - Camps	15,000.00
2102.17 - Mission Trips	0.00
2102.18 - <i>Fiesta Texas</i>	4,000.00
2102.19 - Farewell to Seniors	0.00
2102.21 - Fall Advance	6,000.00
2102.22 - <i>Leader Development</i>	2,000.00
2102.23 - <i>Furniture & Equipment</i>	400.00
2102.24 - Special Events	3,242.00
2102.99 - Other	1,000.00
Total 2102 - Youth Ministry	65,142.00
 2103 - College Ministry	
2103.1 - Food	300.00
2103.2 - Materials	100.00
<i>Supplies</i>	400.00
<i>Events</i>	400.00
<i>Leadership</i>	250.00
<i>Ministry</i>	260.00
Total 2103 - College Ministry	1,710.00
 2106 - Stephen Ministry	
2106.02 - Training	1,500.00
2106.03 - Materials & Supplies	1,500.00
2106.04 - Meals	504.00
2106.99 - Other	120.00
Total 2106 - Stephen Ministry	3,624.00
 2107 - Celebrate Recovery	
2107.02 - Materials	1,454.00
2107.03 - Postage	300.00
2107.04 - Food	2,016.00
2107.05 - Seminars / Training	5,300.00
2107.89 - Childcare	3,000.00
2107.99 - Other	0.00
Total 2107 - Celebrate Recovery	12,070.00
 2108 - Family Assistance	
2108.1 - HPF Assistance	24,000.00
Total 2108 - Family Assistance	24,000.00
 2109 - Good Works	 300.00

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2111 - Growth Groups	
2111.01 - Study Materials	200.00
2111.03 - Events	160.00
2111.89 - Childcare	840.00
Total 2111 - Growth Groups	1,200.00
2113 - Fellowship	
2113.01 - Special Events	600.00
Total 2113 - Fellowship	600.00
Total 2100 - Care	114,526.00
2114 - Dynamic Marriage	
2114.01 - Materials	3,120.00
2114.05 - Events	600.00
2114.89 - Childcare	0.00
Total 2114 - Dynamic Marriage	3,720.00
2115 - Power of One	
2114.01 - Materials	0.00
2114.02 - Events	0.00
2114.03 - Retreat	0.00
2114.04 - Food	240.00
2114.05 - Promotion	100.00
2114.06 - Curriculum	710.00
2114.89 - Childcare	480.00
Total 2114 - Dynamic Marriage	1,530.00
2200 - Office / Administration	
2200.01 - Insurance	11,500.00
2200.02 - Copier / Printing	27,600.00
2200.03 - Computer Equipment	6,000.00
2200.05 - Postage	840.00
2200.06 - Telephone	2,400.00
2200.07 - Office Supplies	3,600.00
2200.08 - Information Tech	4,800.00
2200.11 - Bank Fees	2,160.00
Total 2200 - Office / Administration	58,900.00
2250 - Staff Resources	
2251 - Wages	381,000.00
2252 - Payroll Taxes	20,400.00
2253 - Other Staff Expenses	
2253.01 - Sermon Resources	2,100.00
2253.02 - Randy discretionary	70.00
2253.03 - Paul discretionary	540.00
2253.05 - Pastor Training/Conf	4,700.00
2253.06 - Staff Mileage	480.00
2253.08 - Staff Meetings	540.00
Total 2253 - Other Staff Expenses	8,430.00
2255 - Preschool Payroll	
2252.01i- HighHopes Payments	(190,707.97)

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2255.01 - Preschool Wages	174,434.80
2255.02 - Preschool Payroll Tax	16,273.17
Total 2255 - Preschool Payroll	0.00
Total 2250 - Staff Resources	409,830.00
2300 - Facilities	
2301 - Building For Life	
<i>Loan Payments</i>	53,300.00
2301.1 - BFL Interest (Loan1)	40,900.00
Total 2301 - Building For Life	94,200.00
2302 - Holy Grounds	
2302.02 - Plants	400.00
2302.03 - Fertilizer, etc.	1,495.00
2302.07 - Equipment Maintenance	1,570.00
2302.08 - Landscaping Supplies	150.00
2302.98 - Other Landscaping	0.00
Total 2302 - Holy Grounds	3,615.00
2303 - Facility Maintenance	
2303.01 - Pest Control	600.00
2303.02 - HVAC	1,350.00
2303.03 - Regular Cleaning	17,300.00
2303.06 - Repairs	3,840.00
2303.07 - Waste Disposal	1,560.00
2303.10 - Fire Alarm Monitoring	0.00
2303.11 - Electric Bill	19,000.00
2303.12 - Water Bill	5,375.00
2303.13 - Kitchen & Paper	5,580.00
2303.99 - Other	1,200.00
Total 2303 - Facility Maintenance	55,805.00
Total 2300 - Facilities	153,620.00
Total 06-2000 - Membership / Connect	740,596.00
06-3000 - Maturity / Growth	
3001 - Financial Freedom Min.	
3001.01 - FPU Materials	770.00
3001.03 - Seminars & Events	2,750.00
3001.89 - FPU Child Care	1,080.00
Total 3001 - Financial Freedom Min.	4,600.00
3004 - Parenting Adventure	
3004.03 - Food	2,000.00
3004.89 - Child Care	0.00
Total 3004 - Parenting Adventure	2,000.00
3005 - Children's Ministry	
3005.01 - Curriculum	2,000.00
3005.02 - Supplies	2,400.00
3005.03 - Teacher Banquet	0.00

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3005.06 - Summer Camps	2,700.00
3005.10 - Training & Seminars	4,200.00
3005.11 - Events	1,500.00
3005.89 - Childcare	0.00
3005.99 - Other	400.00
Total 3005 - Children's Ministry	13,200.00
3006 - Women's Ministry	
3006.02 - His Chicks	250.00
3006.05 - Retreat	15,200.00
3006.09 - We Care Ministry	2,000.00
3006.10 - Affairs Of The Heart	0.00
3006.12 - Oper Christmas Child	1,500.00
3006.89 - Child Care	4,200.00
Total 3006 - Women's Ministry	23,150.00
3009 - Season's Retreat	
3009.01 - Facility & Food	0.00
3009.02 - Speaker Expenses	0.00
3009.03 - Supplies	0.00
3009 - Season's Retreat - Other	0.00
Total 3009 - Season's Retreat	0.00
Total 06-3000 - Maturity / Growth	42,950.00
06-4000 - Ministry / Serve	
4002 - Leadership	
4002.03 - SALT Meetings	1,150.00
4002.05 - Book / Resources	300.00
<i>Food</i>	700.00
4002.07 - Ministry Training	600.00
4002.89 - Childcare	0.00
4002.99 - Other	200.00
Total 4002 - Leadership	2,950.00
4003 - Prison Ministry	
<i>Supplies</i>	200.00
<i>Training & Seminars</i>	150.00
<i>Promotion</i>	500.00
<i>Postage</i>	275.00
4003.01 - Travel Expenses	2,550.00
Total 4003 - Prison Ministry	3,675.00
Total 06-4000 - Ministry / Serve	6,625.00

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	<u>Jan-Dec</u>
06-5000 - Missions / Share	
5100 - Mission Support	
5100.01 - Brazil Missionary	8,800.00
5100.02 - Come Before Winter	3,000.00
5100.04 - Special Trips	1,700.00
5100.05 - Ukraine Mission	3,000.00
5100.09 - AIM Support	11,256.00
5100.99 - Other	3,000.00
Total 5100 - Mission Support	<u>30,756.00</u>
5300 - Outreach	
5300.05 - Hill Country News Ad	3,870.00
5300.08 - Promotional Mailings	0.00
5300.09 - Printing	600.00
5300.10 - Banners and Signs	2,400.00
5300.14 - Web Advertising	3,000.00
5300.11 - Marketing/Advertising	9,050.00
Total 5300 - Outreach	<u>18,920.00</u>
5500 - Stomp Out Hunger	1,000.00
5600 - Faith In Action	
5600.01 - Promotion	1,000.00
5600.02 - Supplies	250.00
5600.04 - Events	4,250.00
Total 5600 - Faith In Action	<u>5,500.00</u>
Total 06-5000 - Missions / Share	<u>56,176.00</u>
Total Expense	<u>857,197.00</u>
Net Ordinary Income	<u>49,414.00</u>
	<u><u>49,414.00</u></u>