

2019 Heritage Church Budget Summary	2018	2019
	All Campus'	All Campus'
1 - Leadership & Development	153,590.00	155,140.00
2 - Operations	2,235,802	2,224,421
3 - Ministries	227,763	218,735
4 - Outreach	134,675	163,150
	<b>2,751,830.00</b>	<b>2,761,446.00</b>

### 2019 Heritage Church Budget

	LZ		RLB		LBV	
	<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
<b>Leadership &amp; Development</b>	\$113,000	\$113,000	\$18,175	\$16,450	\$22,415	\$25,690
<i>Ministry Development</i>						
<i>Campus Pastor Development</i>						
<i>Marketing &amp; Advertising</i>						
<i>Staff Development</i>						
<i>Leadership Teams</i>						
<i>Assimilation &amp; Community</i>						
<b>Operations</b>	\$1,456,960	\$1,460,087	\$210,767	\$219,749	\$568,075	\$562,585
<i>Technology</i>						
<i>Office Expense</i>						
<i>Salaries &amp; Benefits</i>						
<i>Business Administration</i>						
<i>Facilities</i>						
<i>Weekend Services</i>						
<i>Central Services</i>						
<b>Heritage Ministries</b>	\$158,453	\$168,985	\$22,530	\$17,100	\$46,780	\$32,650
<i>Family Ministries</i>						
<i>Student Ministries</i>						
<i>Adult Ministries</i>						
<i>Men &amp; Women's Ministries</i>						
<b>Outreach</b>	\$120,000	\$152,650	\$5,175	\$5,500	\$9,500	\$5,000
<i>Local Outreach</i>						
<i>Global Outreach</i>						
<i>Heritage Church Campus Plants</i>						
<b>Total Budgeted Expense</b>	<b>\$1,849,313</b>	<b>\$1,894,722</b>	<b>\$256,647</b>	<b>\$258,799</b>	<b>\$646,770</b>	<b>\$625,925</b>
<i>Monthly Need</i>						
<i>Weekly Need</i>	\$35,564	\$36,436	\$4,936	\$4,977	\$12,439	\$12,037
<b>REFERENCE</b>						
Actual Income	\$2,085,093		\$204,782		\$700,023	
Actual Expenses	(\$1,562,764)		(\$224,621)		(\$581,404)	
*Includes Cap Ex for all Campuses	\$523,000		(\$19,839)		\$118,619	