

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
	2,751,830.00	2,761,446.00

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>
Leadership & Development	\$113,000	\$113,000	\$18,175	\$16,450	\$22,415	\$25,690
Ministry Development						
Campus Pastor Development						
Marketing & Advertising						
Staff Development						
Leadership Teams						
Assimilation & Community						
Operations	\$1,456,960	\$1,460,087	\$210,767	\$219,749	\$568,075	\$562,585
Technology						
Office Expense						
Salaries & Benefits						
Business Administration						
Facilities						
Weekend Services						
Central Services						
Heritage Ministries	\$158,453	\$168,985	\$22,530	\$17,100	\$46,780	\$32,650
Family Ministries						
Student Ministries						
Adult Ministries						
Men & Women's Ministries						
Outreach	\$120,000	\$152,650	\$5,175	\$5,500	\$9,500	\$5,000
Local Outreach						
Global Outreach						
Heritage Church Campus Plants						
Total Budgeted Expense	\$1,849,313	\$1,894,722	\$256,647	\$258,799	\$646,770	\$625,925
Monthly Need						
Weekly Need	\$35,564	\$36,436	\$4,936	\$4,977	\$12,439	\$12,037
REFERENCE						
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	