

Crossview Fiscal Year 2015-2016 Budget

Account Description	FY2014-15	FY2015-16
COMMUNITY		
COMMUNITY TOTAL	\$7,850	\$7,850
COUNCIL DISCRETIONARY		
COUNCIL DISCRETIONARY TOTAL	\$56,800	\$53,800
DEACONS		
DEACONS TOTAL	\$1,000	\$1,000
NEXT GEN		
NEXT GEN TOTAL	\$49,950	\$44,100
OPERATIONS		
Administration	\$68,200	\$68,200
Facilities	\$159,350	\$165,850
Transportation	\$14,000	\$8,500
Mortgage	\$237,500	\$237,500
OPERATIONS TOTAL	\$479,050	\$480,050
MISSIONS		
Missions Local	\$24,600	\$27,600
Missions Global	\$48,960	\$45,960
Administrative/Other	\$6,000	\$6,000
MISSIONS TOTAL	\$79,560	\$79,560
STAFF		
Human Resources Misc Expenses	\$200	\$200
Staff - Compensation	574,000	\$ 593,585
Staff Expenses	\$37,140	\$31,140
STAFF TOTAL	\$611,340	\$624,925
WEEKEND EXPERIENCE		
Guest Connections	\$7,900	\$8,400
Worship	\$26,200	\$26,200
WEEKEND EXPERIENCE TOTAL	\$34,100	\$34,600
General Fund Budget Total Request	\$1,319,650	\$1,325,885
5Cs Budget Total Request	\$176,900	\$199,682
Crossview's 2015-16 Budget		\$1,525,567