

A modern living and dining area. On the left, a brick wall is visible next to a large window. In the center, a large white bookshelf is filled with books and has several potted plants on top. To the right, a wooden dining table with four white chairs is set up. A television is mounted on the wall to the right. In the foreground, a green sofa is partially visible.

CHURCH FAMILY MEETING

**MONDAY JAN 14 / 7PM
CHILDCARE AVAILABLE**

**So do not fear, for I am with you;
do not be dismayed, for I am your God.
I will strengthen you and help you;
I will uphold you with my righteous right hand.**

Isaiah 40:10

Tonight's agenda:

- Church Update
- A Brief Word from Our Founder™
- Q&A (Text 425-775-3422)
- Look Ahead

Update on 2018

- Challenging Transition
- \$42,000 deficit (May 2018)
- 303 in Thrive Groups (115 new)
- 5 week average: 609 per week

Q&A Text: (425) 775-3422

Financial results, Jan. through Dec. 2018

Total unrestricted funds received:	\$1,189,548
Total non-designated expenditures:	\$1,166,061
Surplus:	<u>\$23,487</u>

Note: Total funds received includes \$109,000 in special gifts.

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Tithes and offerings, week to week



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Four Financial Pillars

- Mission
- Stewardship
- Transparency
- Per-Mission

2018 budget, compared to 2019

<u>Income</u>		<u>2018 Actual</u>	<u>2019 Plan</u>	<u>Change</u>
	Unrestricted giving:	\$1,004,818	\$840,000	\$164,818
	Rental income:	\$42,768	\$43,200	+\$432
	Events/other:	\$141,962	\$31,500	\$110,462
	Total:	\$1,189,548	\$914,700	\$274,848
<u>Spending</u>				
	Personnel:	\$617,765	\$415,929	\$201,836
	Events/other:	\$34,862	\$11,000	\$23,862
	Missions:	\$37,190	\$37,150	\$40
	Facilities:	\$315,928	\$350,060	+\$34,132
	General:	\$160,316	\$67,791	\$92,525
	Total:	\$1,166,061	\$881,930	\$284,131
	Net:	\$23,487	\$32,770	\$9,283

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How?

- Personnel changes
- CCBC changes
- Refinance
- Small changes

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Other things...

- Change is guided by vision
- Changes to midweek
- New bylaws! (“What’s bylaws?”)
- Liturgical changes

Wayne Taylor Founding Pastor™

Question and Answer

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