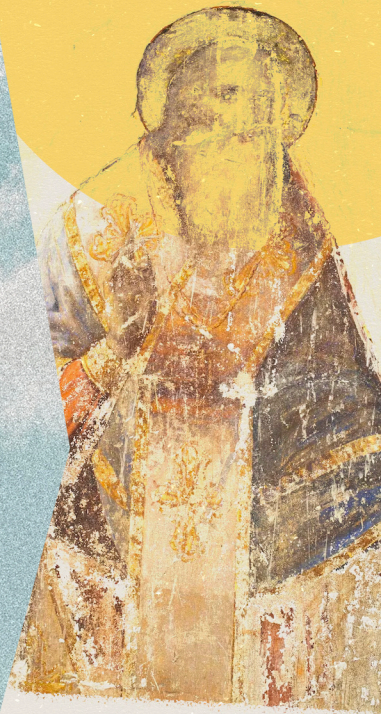


EKKLĒSIA

ILLUMINATING GODS CHURCH



**THE CHURCH IS THE RESULT
OF GOD'S GREAT LOVE
AND POWER.**



THIS AGE
NOW

AGE TO COME
NOT YET

EVIL & SIN
DEATH
SLAVERY
CURSE
VIOLENCE



RETURN

JUSTICE
LIFE
LOVE
BLESSING
FREEDOM

For this reason I Paul a prisoner of Christ Jesus on behalf
of you Gentiles - Assuming that you have heard of the
stewardship of God's grace that was given to me for you.

Ephesians 3:1-2

**YOU ARE RESPONSIBLE TO
GOD FOR HOW HE HAS
CALLED AND GIFTED YOU**

MATTHEW 25:14–30



For the body does not consist of
one member but of many.

1 Corinthians 12:14

STAFF | TRUSTEES | OVERSEERS



GATHER

**AVERAGE WEEKLY
ATTENDANCE**

2021- 182

2022- 242

2023- 264

GROUPS

**AVERAGE MONTHLY
ATTENDANCE TOTALS**

2021- 101

2022- 176

2023- 341

2021

- **General Tithes & Offerings (Operating)- \$557,115**
- **Immeasurably More (One Time Gifts)- \$229,000**
- **Total Giving- \$786,115**
- **Total Generosity (Ministry Partners)- \$66,853**
- **Average Monthly Operating Giving- \$46,426**

2022

- **General Tithes & Offerings (Operating)- \$748,421**
- **Immeasurably More (One Time Gifts)- \$166,000**
- **Total Giving- \$914,421**
- **Total Generosity (Ministry Partners)- \$89,811**
- **Average Monthly Operating Giving- \$62,368**

2023

- **General Tithes & Offerings (Operating)- \$800,285**
- **Immeasurably More (One Time Gifts)- \$160,000**
- **Total Giving- \$960,285**
- **Total Generosity (Ministry Partners)- \$96,034**
- **Average Monthly Operating Giving- \$66,690**

Heart for the House 2019 - 2020: \$215,000

IM 2021 - 2022(One Time Gifts): \$555,000

Total - \$770,000

4045
post st.

PHASE 1- PURCHASE PROPERTY

\$770,000 Deposited into FBFS Interest Rate- 4.25%

Purchase Price - \$1,550,000 Payment- \$5,700

Closing Costs- \$550,000 FBFS Balance- \$237,600

Mortgage- \$1,000,000 Misc Costs- \$365,850

4045
post st.

PHASE 2- DISTRICT KIDS BUILDOUT

Projected Costs- \$880,000

Required Cash to Close- \$265,000

Projected New Debt- \$1,615,000

Projected New Interest Rate- 6.75%

Projected New Payment- \$11,351

4045
post st.

PHASE 3- WORSHIP BUILDING

Projected Costs- \$2,970,000

Required Cash to Close- \$925,000

Projected New Debt- \$3,660,000

Projected New Interest Rate- Unknown

Projected New Payment- \$23,739

4045
post st.

RELOCATION TIMELINE

Permits- Expected Soon (February)

Appraisal- 30 Day (March)

Loan Close- 2 Weeks (April)

Phase 2 Construction- 16-22 Weeks
(Mid April thru Mid September)

Relocate- Late September to Early October

BUDGET

CURRENT STRUCTURE

Monthly Giving- \$65,000

Wages & Benefits- 44.5%

Admin- 22.5%

Services- 6%

Ministries- 7%

Generosity- 12%

Save- 8%

BUDGET

PREVIOUS 6 MONTHS

January - \$61,049

December - \$60,091

November - \$61,469

October - \$64,547

September - \$59,785

August - \$62,795

2024

PROJECTED INCREASES

Wages & Benefits:

Worship Director- Part-time to Full-time

Groups Director- Replacing Joey

Students Leader- Volunteer to Part-time Staff

Monthly Projected Budget Increase- \$5,200

2024

PROJECTED INCREASES

Occupations Costs:

Murray Hill Theatre = Lake Shore Baptist Church

New Phase 2 Payment

District Kids Building Utilities

Monthly Projected Budget Increase- \$6,500

2024

BUDGET

**Total Monthly Projected Budget Increase
(Above \$65,000)- \$11,700**

New Monthly Operating Budget- \$76,700

**PASTOR
TREY**

trey@thedistrictchurch.com