

**Valley Ranch Baptist Church  
Proposed Budget  
2017-2018 Fiscal Year**

<b>CATEGORIES OF MINISTRY</b>	<b>2016-2017</b>		<b>2017-2018</b>	
	<b>Budget</b>		<b>Budget</b>	
	<b>Budget Amount</b>	<b>Budget Percent</b>	<b>Budget Amount</b>	<b>Budget Percent</b>
<b>FUNDS RECEIVED FOR MINISTRY</b>				
Contributions	\$ 3,042,000	100%	\$ 3,143,000	100%
Other Income	\$ 6,000	0%	\$ 6,180	0%
<b>TOTAL FUNDS RECEIVED</b>	<b>\$ 3,048,000</b>	<b>100%</b>	<b>\$ 3,149,180</b>	<b>100%</b>
<b>FUNDS DISBURSED FOR MINISTRY</b>				
<b>Worship</b>				
Adult	\$ 62,784	2%	\$ 61,615	2%
Student	\$ 4,000	0%	\$ 4,000	0%
Children	\$ 3,250	0%	\$ 2,500	0%
<b>Total Worship</b>	<b>\$ 70,034</b>	<b>2%</b>	<b>\$ 68,115</b>	<b>2%</b>
<b>Grow</b>				
Grow Groups	\$ 17,200	0.6%	\$ 21,840	1%
Family Ministry	\$ 45,018	1.5%	\$ 45,879	1%
Young Adult Ministry	\$ 5,650	0.2%	\$ 3,750	0%
Student Ministry	\$ 31,010	1.0%	\$ 31,125	1%
Children's Ministry	\$ 38,395	1.3%	\$ 32,595	1%
Leadership Development	\$ 34,663	1.1%	\$ 34,893	1%
Care Ministry	\$ 13,400	0.4%	\$ 12,800	0%
<b>Total Grow</b>	<b>\$ 185,336</b>	<b>6%</b>	<b>\$ 182,882</b>	<b>6%</b>

<b>Serve</b>				
Missions Mobilization	\$	140,000	4.6%	\$ 140,000 4%
Missionaries Support	\$	92,920	3.0%	\$ 81,520 3%
VRBC Inintiations - Local	\$	137,180	4.5%	\$ 149,780 5%
VRBC Inintiations - Domestic	\$	36,300	1.2%	\$ 31,000 1%
VRBC Inintiations - Global	\$	47,650	1.6%	\$ 63,900 2%
<b>Total Serve</b>	<b>\$</b>	<b>454,050</b>	<b>15%</b>	<b>\$ 466,200 15%</b>
<b>Invite</b>				
Inviting Events	\$	25,920	0.9%	\$ 23,720 1%
Welcome Ministry	\$	20,150	0.7%	\$ 24,225 1%
Strategic Opportunities				\$ 10,000 0%
Outreach and Publicity	\$	19,800	0.6%	\$ 16,700 1%
<b>Total Invite</b>	<b>\$</b>	<b>65,870</b>	<b>2%</b>	<b>\$ 74,645 2%</b>
<b>Personnel</b>				
Personnel	\$	1,455,393	47.7%	\$ 1,552,924 49%
<b>Total Personnel</b>	<b>\$</b>	<b>1,455,393</b>	<b>48%</b>	<b>\$ 1,552,924 49%</b>
<b>Infrastructure</b>				
Administration	\$	69,271	2.3%	\$ 73,999 2%
Facilities	\$	364,732	12.0%	\$ 358,615 11%
Capital Improvements/Debt Retirement	\$	383,314	12.6%	\$ 371,800 12%
<b>Total Infrastructure</b>	<b>\$</b>	<b>817,317</b>	<b>27%</b>	<b>\$ 804,414 26%</b>
<b>TOTAL FUNDS DISBURSED</b>	<b>\$</b>	<b>3,048,000</b>	<b>100.0%</b>	<b>\$ 3,149,180 100%</b>