

Operating Budget of The Heights Baptist Church

	2015-16	2016-17
MISSIONS	191,845	209,500
BUILDING PAYMENTS	1,065,871	1,067,311
ADMINISTRATION	2,232,721	2,302,471
MINISTRY:		
<i>CONTINUING EDUCATION</i>	<i>34,000</i>	<i>60,500</i>
<i>ADULT MINISTRIES</i>	<i>122,250</i>	<i>130,000</i>
<i>NEXT GENERATION</i>	<i>9,000</i>	<i>10,000</i>
<i>CHILDREN'S</i>	<i>64,000</i>	<i>72,000</i>
<i>NURSERY & PRESCHOOL</i>	<i>15,000</i>	<i>17,000</i>
<i>YOUTH</i>	<i>62,300</i>	<i>70,000</i>
<i>WORSHIP</i>	<i>51,050</i>	<i>58,000</i>
<i>CREATIVE ARTS</i>	<i>19,500</i>	<i>22,000</i>
<i>MEDIA</i>	<i>59,000</i>	<i>66,000</i>
<i>MIDLOTHIAN</i>	<i>138,000</i>	<i>165,000</i>
TOTAL MINISTRY	574,100	670,500
MINISTRY SUPPORT	227,240	237,240
FACILITIES SUPPORT	446,500	470,000
TOTAL BUDGET	4,738,277	4,957,022
% INCREASE OVER PREVIOUS YEAR	0.0%	4.6%
WEEKLY INCOME REQUIRED	91,121	95,327