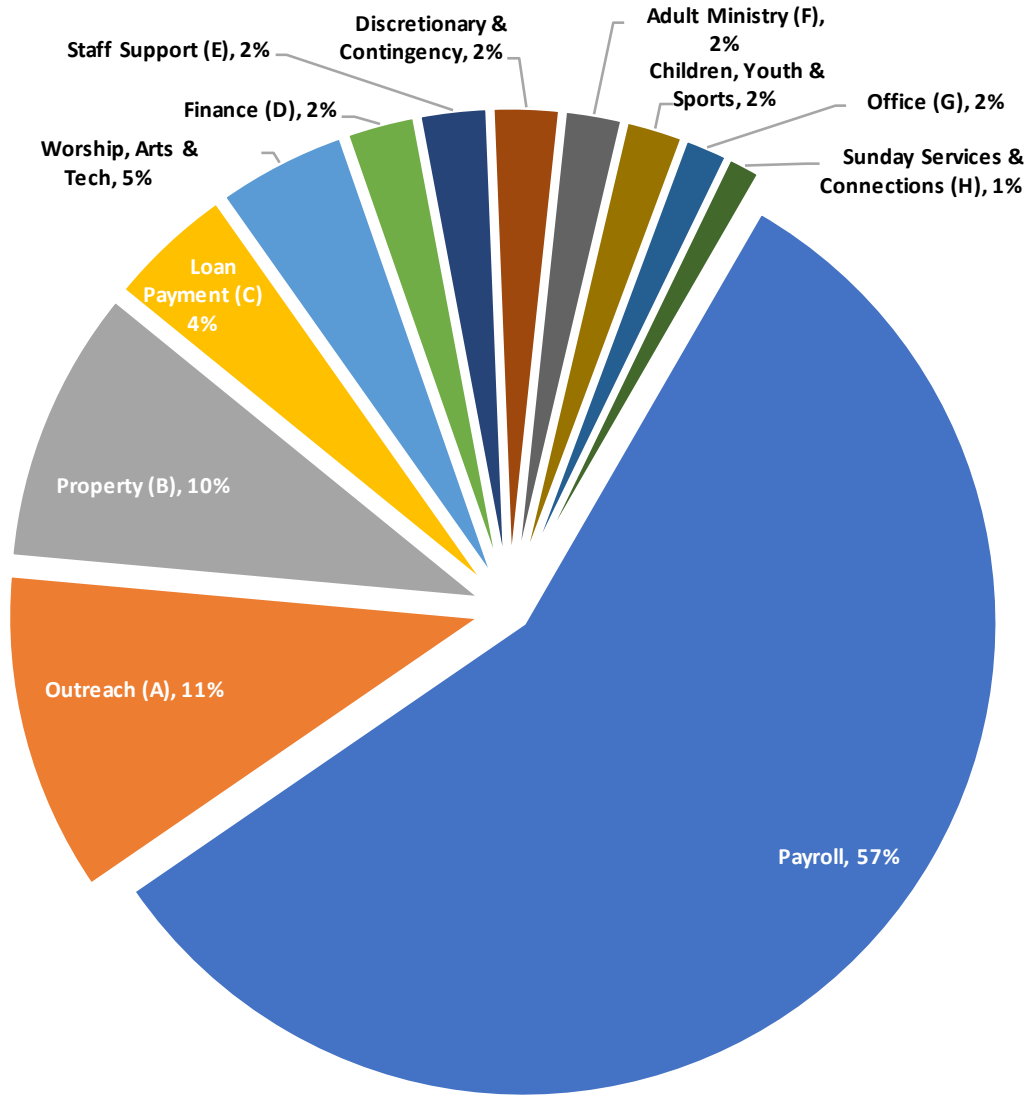


2019-20 BETHEL OPERATING BUDGET SUMMARY



CHURCH WIDE SUMMARY EXPENSES

Payroll	\$ 2,997,365
Outreach (A)	\$ 577,500
Property (B)	\$ 495,850
Loan Payment (C)	\$ 228,000
Worship, Arts & Tech	\$ 233,771
Finance (D)	\$ 124,500
Staff Support (E)	\$ 122,750
Discretionary & Contingency	\$ 121,500
Adult Ministry (F)	\$ 104,540
Children, Youth & Sports	\$ 104,350
Office (G)	\$ 79,375
Sunday Services & Connections (H)	\$ 60,500
	\$ 5,250,000

NOTES

- (A) Outreach = Local and Global
- (B) Property = Lease Payments, Facility Maintenance, Utilities
- (C) Loan Payment = Pasco Land Loan Payoff
- (D) Finance = Taxes, Bank Fees, Online Giving Fees, Insurance
- (E) Staff Support = Internships, Staff Development, Expense Accounts, Recruiting
- (F) Adult Ministry = Men's, Women's, 55+, Pastoral Care, Healing & Recovery, Marriage
- (G) Office = Supplies, Postage, Printing, Background Checks
- (H) Sunday Services & Connections = Hospitality, Large Church-wide Events, Church Services

2019-20 BETHEL OPERATING BUDGET BY CAMPUS

INCOME	
Richland	\$ 4,120,000
West Pasco	\$ 600,000
Prosser	\$ 530,000
	\$ 5,250,000
EXPENSES	
Shared Services	
Payroll	\$ 1,067,310
Property Lease Payments	\$ 185,400
Finance	\$ 124,500
Loan Payments	\$ 228,000
Outreach (Local + Global) (1)	\$ 525,000
Worship, Arts & Tech	\$ 212,871
Staff Support & Development	\$ 107,900
Office (2)	\$ 78,125
Discretionary & Contingency	\$ 60,000
	\$ 2,589,106
Richland	
Payroll	\$ 1,362,832
Property	\$ 223,950
Worship, Arts, & Tech	\$ 13,850
Sunday Services & Connections	\$ 44,000
Children, Youth & Sports	\$ 72,600
Adult Ministries	\$ 88,540
Staff Support & Development	\$ 10,150
Discretionary & Contingency	\$ 40,000
	\$ 1,855,922
West Pasco	
Payroll	\$ 291,779
Property	\$ 32,000
Outreach (Local)	\$ 11,000
Worship, Arts & Tech	\$ 4,050
Sunday Services & Connections	\$ 5,000
Children, Youth & Sports	\$ 16,500
Adult Ministries	\$ 7,200
Staff Support & Development	\$ 2,600
Office	\$ 750
Discretionary & Contingency	\$ 9,500
	\$ 380,379
Prosser	
Payroll	\$ 275,444
Property	\$ 54,500
Outreach (Local)	\$ 41,500
Worship, Arts, & Tech	\$ 3,000
Sunday Services & Connections	\$ 11,500
Children, Youth & Sports	\$ 15,250
Adult Ministries	\$ 8,800
Staff Support & Development	\$ 2,100
Office	\$ 500
Discretionary & Contingency	\$ 12,000
	\$ 424,594
Total Expenses	\$ 5,250,000

NOTES

- (1) Richland "Outreach" expenses included in Shared Services
- (2) Richland "Office" expenses included in Shared Services
- Bethel Assistance Ministry (BAM) is separate from the Operating Budget
- Kids Express Preschool is separate from the Operating Budget
- "Days of Giving" and other special fundraising projects are separate from the Operating Budget
- **Contact Steven Wallace (Executive Pastor) at 509-628-0150 or swallace@bethel.ch with any questions**