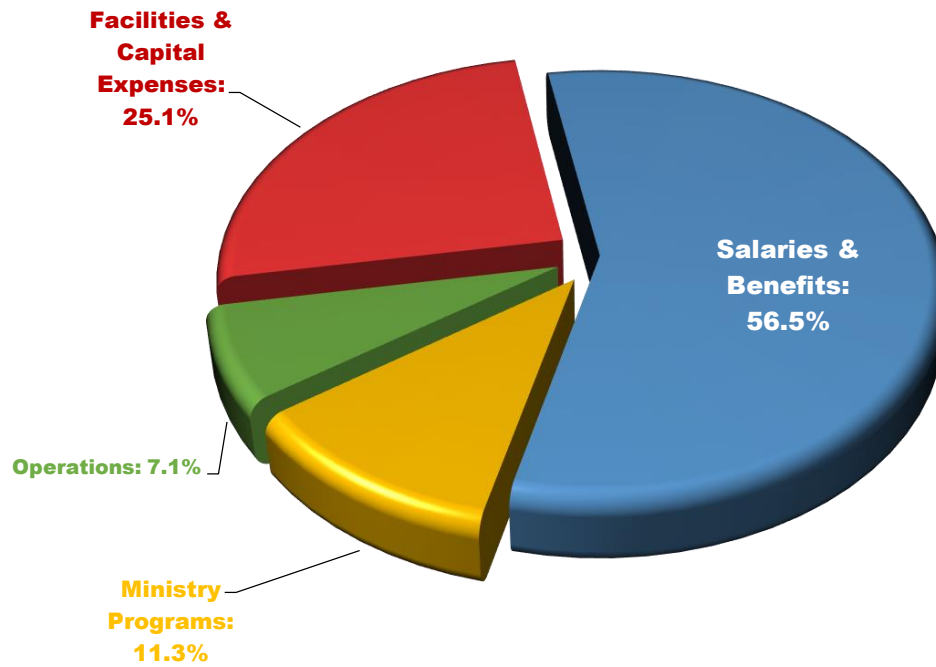


Budget for Fiscal Year Ending June 30, 2018



REVENUE

General Contributions	\$3,800,000
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EXPENSES

Aurora

Salaries & Benefits	\$2,146,415
	56.5%

Ministry Programs

Creative Arts	\$232,344
Creative Arts	\$179,644
Communications	\$52,700
Congregational Life	\$116,532
Congregational Life- Adults	\$39,025
Congregational Life- Children	\$49,657
Congregational Life- Youth	\$27,850
Community Involvement & Renewal Ministries	\$29,000
Community Involvement	\$14,900
Renewal Ministries	\$14,100
Ministry Leadership	\$53,000
Total Ministry Programs	\$430,876
	11.3%

Operations	\$270,065
	7.1%

Facilities, Capital Expenses & Investments

Facilities	\$445,758
Facilities Revenue	(\$20,283)
Capital Expenses	\$283,634
Capital Reserve Fund	\$50,000
Future Facility Fund	\$208,535
Investment Income	(\$15,000)
Total Facilities & Capital Expenses	\$952,644
	25.1%

Total Expense	\$3,800,000
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Net Operating Surplus/(Deficit):	(\$0)
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