

2000 Proposed Budget Summary NorthShore Church

	1999	2000	% Change
100 General Ministries			
Administrative Ministries	\$47,100	\$41,590	-11.70%
<i>Includes:</i>	School Lease, Office Lease, Insurance, Telephone, Postage, Office Supplies, Office Equipment Rental and Legal/Accounting Fees		
<i>Major Changes:</i>	Elimination of four-months School Lease and Office Lease payments on the assumption that we will occupy new facilities on September 1 st , 2000		
Personnel Ministry	\$125,220	\$132,756	+6.02%
<i>Includes:</i>	Full-time Senior Pastor, Full-time Arts & Media Pastor, Part-time Student Pastor, Part-time Children's Pastor, Part-time Administrative Assistant, Accounting; Medical Benefits for Full-time Employees; FICA for Non-Ordained Employees; and Professional Expenses		
<i>Major Changes:</i>	Additional Paid Hours for Part-time Administrative Assistant, Accounting, and the addition of FICA for Non-Ordained Employees		
200 Fellowship Ministry	\$4,020	\$3,300	-17.91%
<i>Includes:</i>	Churchwide Hospitality/Fellowships, Doorstep Ministry, NorthShore 101 Classes, General Child Care Expenses, and Recreation		
<i>Major Changes:</i>	Reduction as per 1999 spending		
300 International Missions Ministry	\$3,187	\$3,187	0%
<i>Includes:</i>	NorthShore's commitment to support local, state, national and international missions causes through the Cooperative Program		
400 Arts & Media Ministries	\$28,120	\$25,615	-8.91%
<i>Includes:</i>	Communications Ministry, Drama Ministry, Media Ministry, Music Ministry, Hub Club Ministry, Special Events Ministry, Tech Ministry and Visual Arts Ministry		
<i>Major Changes:</i>	\$2,000 Reduction in Advertising Budget and the elimination of four-months truck, storage unit and Hub Club expenses on the assumption that we will occupy new facilities on September 1 st , 2000		
500 Children's Ministry	\$3,840	\$3,840	0%
<i>Includes:</i>	TeamKid Curriculum and Supplies, Special Activities, Leadership Development, Backyard Bible Clubs, Discipleship Classes, Outreach and Pre-Teen Camp		
600 Christian Maturity Ministry	\$1,800	\$3,000	+66.67%
<i>Includes:</i>	Bible GroupLife Curriculum, NorthShore 201 Classes, Leadership Development, Outreach and Special Events		
<i>Major Changes:</i>	Increase to fully fund annual Bible GroupLife curriculum expenses		
700 Christian Ministries	\$600	\$600	0%
<i>Includes:</i>	Spiritual Gift Discovery Materials and NorthShore 301 Classes		
800 Student Ministry	\$2,400	\$2,400	0%
<i>Includes:</i>	Curriculum, NorthShore 101 Student Classes, Leadership Development, Outreach, Special Events, Student Activities and Summer Camp		
900 Property & Grounds Ministry	\$54,396	\$109,466	+101.24%
<i>Includes:</i>	Property Interest Payment (first eight months), Building Loan Payment (last four months) and Related Expenses (last four months) - utilities, building maintenance, grounds maintenance, custodial services, custodial supplies, equipment loan and Cornerstone Learning Center Lease		
<i>Major Changes:</i>	Increase covers four-months \$1.4 million loan payments and related building expenses on the assumption that we will occupy new facilities on September 1 st , 2000		
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Total Budget	\$270,683	\$325,755	+20.35%
Monthly Budget Needs	\$22,557	\$27,146	