

**Damascus Road Community Church
Proposed Operating Budget
July 2019 - June 2020**

	FY 19 Annual Budget	<i>Proposed FY 20 Annual Budget</i>
Income		
All In Operating Contributions	\$3,115,000	\$3,273,375
All In Building Contributions	\$1,600,000	\$1,800,000
Interest Income for Operations	\$2,500	\$30,000
Total	<u>\$4,717,500</u>	<u>\$5,103,375</u>
 Operating Expenses		
General Operating Expenses	\$121,030	\$150,625
Facility Management Expense	\$416,430	\$423,030
Children's Ministry	\$48,105	\$49,445
Youth Ministry	\$47,900	\$47,925
Adult Discipleship	\$14,390	\$22,825
Family Ministry	\$36,600	\$34,800
Welcome & Hospitality	\$23,383	\$25,640
Congregational Care	\$30,756	\$29,930
Connections	\$8,075	\$8,075
Local and International Missions	\$102,801	\$102,801
Outreach	\$31,800	\$31,800
Weekend Programming	\$4,700	\$5,400
Worship & Tech	\$43,972	\$43,975
Communications & Resources	\$13,850	\$14,950
Special Programs/Creative Arts	\$5,700	\$5,200
Staff & Volunteer Resources	\$46,900	\$44,400
Employee Benefits	\$392,183	\$438,090
Salaries	\$1,451,124	\$1,624,205
Total Operating Expenses	<u>\$2,839,699</u>	<u>\$3,103,116</u>

A detailed breakout of line items in this budget is available at the Welcome Center in paper form.

Notes on the Proposed 2019-2020 Budget

The proposed FY20 budget includes key personnel investments in order to effectively serve our growing congregation and to bolster the Adult Pathway as we seek to help our congregation take their next right steps in becoming fully devoted followers of Jesus.

The proposed budget includes a 9% net expense increase, equaling \$3.1M in total expenses. We expect ~\$5M+ in revenues this fiscal year during our ALL IN campaign.

Ministry

- The increased attendance at our weekend services impacts several ministries who need additional funds to serve our larger congregation. We now offer the Overflow worship experience in the gym at both the 9am and 11am services. Welcome, Hospitality, Communications and Children's Ministries have all proposed slight increase in their budgets.
- To support our Vision 2020, the proposed budget adds funding in Adult Pathway discipleship efforts for small groups, launching an Alpha class for seekers and launching marriage mentoring.
- Local outreach efforts will continue to grow through the Vulnerable Children's Ministry as they seek to impact the quality of life of orphans locally and globally and as we develop "rapid deployment" teams to meet physical needs in the community.

Operations/Facilities

- The increased weekday/weeknight use of the building and overall attendance on weekends as well as the increasing age of the mechanical systems in our building translates to more needs in custodial services, security, building maintenance services, utility costs, etc.
- Banking fees have risen due to the large increase in regular giving households and usage of our online giving platforms. Average giving households are up 10%+ year-to-date.

Personnel investments

The Human Capital Committee (HCC), a sub-committee of the Trustees, recommends the following broad-based personnel investments:

- 2% salary increases for staff
- 5% increased coverage of medical/dental premiums for family plans (DRCC will now cover 65% of premiums for families; we cover 75% for individuals)

In addition, the personnel budget includes the hiring of an Associate Pastor who will be responsible for worship service planning, preaching and oversight of the Adult Pathway offerings. This Pastor will serve on the Executive Team with Rajendra Pillai and Jason Earle.