

BREAKDOWN OF 18 MONTH BUDGET Will Henderson

START UP ONE TIME COSTS - Pre Launch Budget

EQUIPMENT EXPENDITURE

Sound	\$	19,443.00
Visual	\$	10,117.00
Lighting	\$	2,082.00
Facilities	\$	2,107.00
Marketing	\$	20,000.00
Operational Set up	\$	13,749.00
Children's Environment	\$	10,700.00
Student Environment	\$	5,200.00
Total Start Up Equipment Costs	\$	83,398.00

STAFF WAGES (six months)

Pastor*	\$	30,000.00
Part Time Admin	\$	1,000.00
Launch Team Development	\$	500.00
Total Staff Wages (six months)	\$	31,500.00

TOTAL PRELAUNCH EXPENDITURE **\$ 114,898.00**

FIRST 12 MONTHS - Staffing & Post Launch Budget

FACILITIES (25%)

Rental/Fitout	\$	56,850.00
---------------	----	-----------

PROGRAMMING (25%)

Service Programming	\$	1,500.00
Small Groups	\$	900.00
Children's	\$	720.00
Students	\$	900.00
Leadership Development	\$	400.00
Café, Guest Services & Assimilation	\$	830.00
Marketing	\$	15,250.00
Insurances	\$	1,150.00
	\$	21,650.00

STAFF WAGES - 12 months (50%)

Pastor (12 months salary)*	\$	60,000.00
Music Team	\$	21,000.00
Children's/Students	\$	25,000.00
Other ie Part time Admin.	\$	10,500.00
	\$	116,500.00

TOTAL POSTLAUNCH EXPENDITURE **\$ 195,000.00**