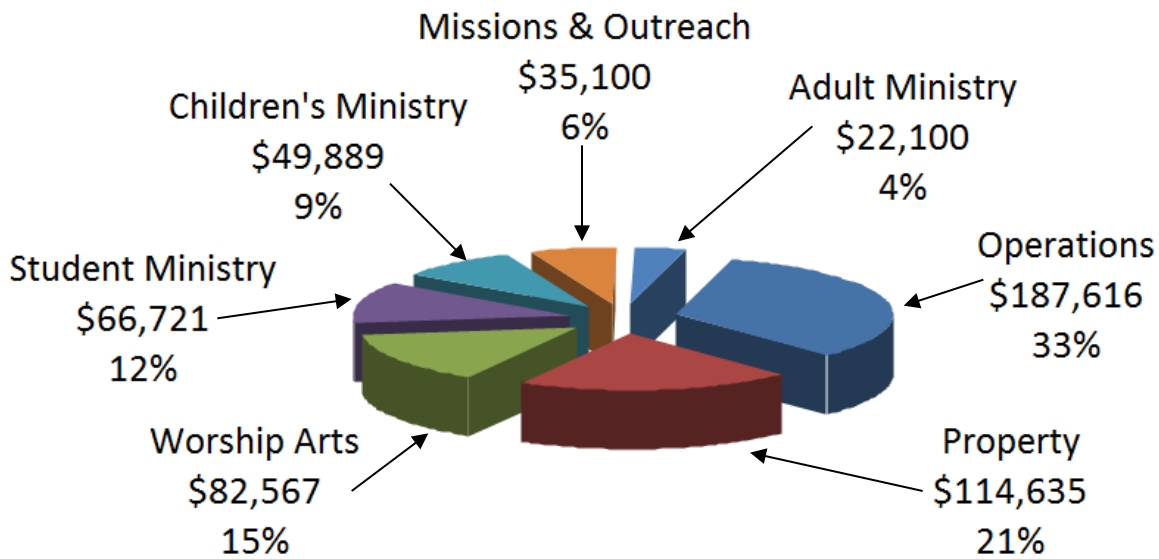


Introduction:

To be honest, I (Dan) have never really been a “numbers guy”. Numbers are not what drives me, nor us as a church. What we are driven by is the desire to honor God by helping you grow in relationship with him through the good news of Jesus Christ. That leads us to *love God, love people, and live the mission*. Pursuing this vision is not driven by numbers... but it does take numbers to keep it all moving forward. So, the numbers are important! And thankfully we have a great Board of Directors (BOD) who give leadership and oversight to the financial and administrative aspects of the church (the “numbers”). The BOD consists of: Sandy Oglesby, Fred Plutchak, Tammy Smith, Kent Vogel, and Dan Haakenson. The 2012 budget was prepared by the BOD with input from staff and the approval of the Elders.

The chart below is a summary of our 2012 budget plans. Further details about each area are listed on the back. As we go into a new calendar and ministry year, I am grateful for the ways we’ve seen God’s faithfulness over this past year. And thank you for your faithfulness in giving through 2011. We are excited about the ministry before us in the year ahead. The ministry budget for 2012 is \$558,628 – a weekly offering of \$10,743. While this is a 5.9% increase over last year’s budget, this number was arrived at with consideration of giving trends and increased attendance over the past year. The increase allows us to augment for additional staffing in Student Ministries as well as allocate additional resources to Adult Ministries, Missions, and Worship. Please be prayerful about your participation in this through giving. And thank you in advance for your investment in what God is doing here at SunHills!

If you have any questions about the budget, feel free to interact with the BOD. The BOD will be available for questions after each Sunday service on November 27th and December 4th in Room 102; or you can email the BOD at BOD@sunhills.org. We will vote on approval of this budget on December 11th.



2012 Budget \$558,628

.... seek first His kingdom and His righteousness, and all these things will be added to you. Matthew 6:33

Operations: \$187,616

- Insurance
- Office supplies and equipment
- Internet, computer, and network expense
- Staff training and development
- Leadership ministry
- Salaries

Youth Ministries: \$66,721

- Middle School, High School and College
- Weekly programs
- Youth ministry volunteer resources
- Hume Lake Summer Camp
- Outreach events
- Special events
- Salary

Adult Ministries: \$22,100

- Guest services
- Adult Ministries resources
- Small Group ministries – men’s, women’s, mixed
- Special Women’s Ministry events
- Church Life events
- Adult leadership expense

Children’s Ministry (KidMin): \$49,889

- Sunday programs for birth through 5th grade
- Curriculum, supplies, and equipment
- Room set-up, design, and supplies
- Edge 45 nights
- Family connection events
- SummerBlast
- KidMin volunteer resources
- Salary

Property: \$114,635

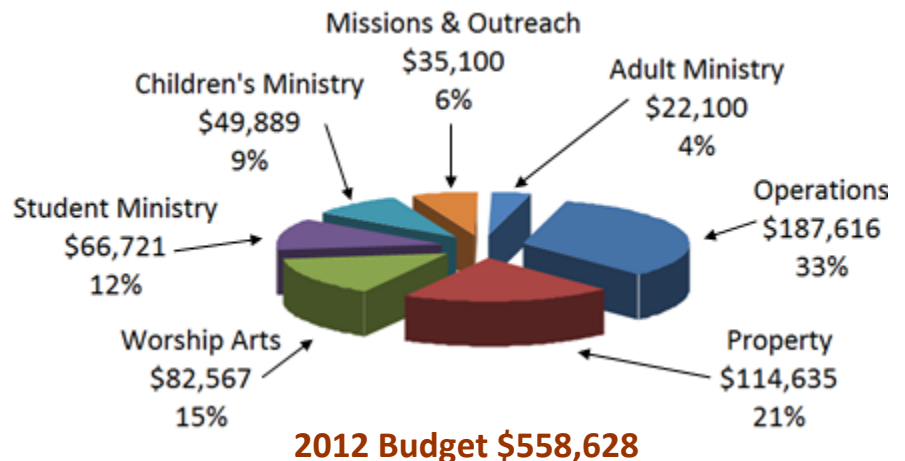
- Campus maintenance
- Landscaping
- Janitorial service and supplies
- Utilities
- Mortgage
- Office Expense

Mission and Outreach: \$35,100

- ‘Be the Church’ local outreach
- India partnership (Hosamane, KEA, and SEED)
- World Venture (Stuckys)
- Mexico Mission
- Short-term missions support and trips (like Kenya)
- Faithful Stewards
- Young Life

Worship Ministries: \$82,567

- Sunday worship services
- Worship and tech teams
- Music and video expense
- Seasonal room decorations
- Coffee bar
- Salary



.... seek first His kingdom and His righteousness, and all these things will be added to you. Matthew 6:33