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	Table 1	Compatibility Report

LifePoint Church

2023 Proposed Budget Compared with 3 Previous Years Actual and This Year's Projected and Budget

(10/26/22)

	Actual	% of	Actual	% of	Actual	% of	Projected	% of	Budget	Budget	% of 2023
	<u>2019</u>	<u>Income</u>	<u>2020</u>	<u>Income</u>	<u>2021</u>	<u>Income</u>	<u>2022</u>	<u>Income</u>	<u>2022</u>	<u>2023</u>	<u>Budget Income</u>
INCOME											
Offerings	408,467.47	1.00	425,657.94	1.00	382,981.08	1.00	330,900.00	1.00	386,997.50	357,640.64	1.00
Other Contributions	1,165.00	0.00	50.00	0.00	940.00	0.00	200.00	0.00	200.00	200.00	0.00
Revenues (Interest)	172.38	0.00	263.11	0.00	442.62	0.00	350.00	0.00	250.00	350.00	0.00
Total Support and Revenue	409,804.85	1.00	425,971.05	1.00	384,363.70	1.00	331,450.00	1.00	387,447.50	358,190.64	1.00
EXPENSES											
Fixed Expenses											
GIVE - Church Tithe	38,666.07	0.09	19,598.40	0.05	21,240.90	0.06	22,508.00	0.07	30,000.00	25,000.00	0.07
Salaries / Benefits	258,209.78	0.63	260,779.18	0.61	214,145.94	0.56	200,800.00	0.61	239,894.00	204,862.64	0.57
Buildings and Grounds	60,687.84	0.15	43,768.87	0.10	51,124.26	0.13	66,113.50	0.20	62,664.00	70,328.00	0.20
Office Expense	23,139.55	0.06	21,464.78	0.05	24,566.77	0.06	20,750.00	0.06	23,150.00	21,850.00	0.06
Total Fixed Expenses	380,703.24	0.93	345,611.23	0.81	311,077.87	0.81	310,171.50	0.94	355,708.00	322,040.64	0.90
Ministry Expenses											
Senior Pastor Discretionary	5,453.90	0.01	3,839.16	0.01	2,280.68	0.01	3,700.00	0.01	4,550.00	5,150.00	0.01
Youth Ministry	7,155.38	0.02	1,503.73	0.00	4,151.97	0.01	6,050.00	0.02	6,300.00	7,100.00	0.02
KidsPoint	3,690.31	0.01	2,743.39	0.01	1,847.84	0.00	2,200.00	0.01	2,200.00	2,200.00	0.01
Family Ministry	0.00	0.00	0.00	0.00	0.00	0.00	3,400.00	0.01	3,500.00	2,300.00	0.01
GO - Evangelism/Outreach	4,920.08	0.01	2,179.74	0.01	1,996.49	0.01	4,200.00	0.01	5,450.00	7,950.00	0.02
Worship	4,057.85	0.01	4,082.55	0.01	5,164.06	0.01	4,235.00	0.01	5,700.00	5,600.00	0.02
GROW - Discipleship	2,131.01	0.01	1,516.97	0.00	3,952.16	0.01	2,700.00	0.01	3,750.00	3,500.00	0.01
GATHER - Fellowship	2,276.85	0.01	221.50	0.00	861.14	0.00	924.04	0.00	1,650.00	1,750.00	0.00
GIVE - Ministry/Caring	1,675.89	0.00	269.10	0.00	916.24	0.00	1,700.00	0.01	1,800.00	600.00	0.00
Total Ministry Expenses	31,361.27	0.08	16,356.14	0.04	21,170.58	0.06	29,109.04	0.09	34,900.00	36,150.00	0.10
Total Expenses	412,064.51	1.01	361,967.37	0.85	332,248.45	0.86	339,280.54	1.02	390,608.00	358,190.64	1.00
NET INCOME (DEFICIT)	(2,259.66)		64,003.68		52,115.25		(7,830.54)		(3,160.50)	0.00	
FIXED EXPENSES											
Church Tithe											
World Service	10,910.88	0.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
State Work	20,205.33	0.05	14,367.22	0.03	17,459.23	0.05	19,107.00	0.06	22,000.00	19,000.00	0.05
Church Planting Indiana	3,232.86	0.01	3,074.46	0.01	2,498.94	0.01	3,351.00	0.01	4,000.00	3,500.00	0.01
CBH Radio - Worldwide	860.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Discretionary Missions	3,457.00	0.01	2,156.72	0.01	1,282.73	0.00	50.00	0.00	4,000.00	2,500.00	0.01
Total Church Tithe	38,666.07	0.09	19,598.40	0.05	21,240.90	0.06	22,508.00	0.07	30,000.00	25,000.00	0.07
Salaries/Benefits											
Salaries (fixed)	195,300.46	0.48	193,022.30	0.45	167,137.28	0.43	156,400.00	0.47	181,777.50	168,522.64	0.47
Workers' Compensation	1,563.25	0.00	1,438.82	0.00	647.97	0.00	1,700.00	0.01	1,700.00	1,800.00	0.01
Employer's FICA	5,463.23	0.01	5,223.70	0.01	4,395.74	0.01	5,400.00	0.02	5,400.00	5,000.00	0.01
Employer's MHI	1,277.97	0.00	1,221.73	0.00	1,028.29	0.00	1,300.00	0.00	1,350.00	1,200.00	0.00
Staff Fringe Benefits	21,915.30	0.05	26,617.88	0.06	13,680.81	0.04	15,500.00	0.05	19,826.50	11,600.00	0.03
Staff Health Insurance	29,820.00	0.07	26,460.00	0.06	19,865.30	0.05	20,000.00	0.06	27,440.00	14,640.00	0.04
Mileage - Volunteer	372.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00
Mileage - Staff	2,496.90	0.01	1,226.34	0.00	2,553.04	0.01	500.00	0.00	2,000.00	700.00	0.00
Sr. Pastor Sabb. Or Search	0.00	0.00	5,568.41	0.01	4,837.51	0.01	0.00	0.00	0.00	1,200.00	0.00
Legal and Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00
Total Salaries/Benefits	258,209.78	0.63	260,779.18	0.61	214,145.94	0.56	200,800.00	0.61	239,894.00	204,862.64	0.57
Buildings and Grounds											
Maint/Improvement-Grounds	1,997.80	0.00	608.29	0.00	1,712.81	0.00	1,850.00	0.01	1,850.00	6,500.00	0.02
Snow Removal	3,500.00	0.01	2,800.00	0.01	3,733.28	0.01	3,500.00	0.01	3,500.00	5,500.00	0.02
Utilites - NIPSCO	20,407.34	0.05	19,332.88	0.05	17,646.61	0.05	25,800.00	0.08	21,500.00	26,000.00	0.07
Waste Disposal	1,324.82	0.00	857.15	0.00	937.53	0.00	1,300.00	0.00	1,300.00	1,600.00	0.00
Repairs & Maint -Bldg	19,082.11	0.05	4,917.64	0.01	10,744.81	0.03	15,500.00	0.05	15,500.00	10,500.00	0.03
Insurance: P & L	10,275.83	0.03	10,008.12	0.02	11,732.83	0.03	12,850.00	0.04	11,500.00	13,364.00	0.04
Water and Sewer	1,770.32	0.00	1,801.97	0.00	1,947.67	0.01	2,000.00	0.01	2,000.00	2,000.00	0.01
Custodial Supplies	1,564.85	0.00	1,643.19	0.00	1,447.84	0.00	1,600.00	0.00	2,900.00	2,500.00	0.01
Equipment	154.27	0.00	1,186.13	0.00	607.38	0.00	1,100.00	0.00	2,000.00	1,750.00	0.00
Storm Water User Fee	610.50	0.00	613.50	0.00	613.50	0.00	613.50	0.00	614.00	614.00	0.00
Total Building and Grounds	60,687.84	0.15	43,768.87	0.10	51,124.26	0.13	66,113.50	0.20	62,664.00	70,328.00	0.20
Office Expenses											
Office Equipment	1,356.29	0.00	718.85	0.00	3,258.40	0.01	1,800.00	0.01	1,800.00	1,800.00	0.01
Office Supplies	899.59	0.00	330.60	0.00	916.38	0.00	450.00	0.00	700.00	600.00	0.00
Postage	917.35	0.00	660.04	0.00	870.43	0.00	100.00	0.00	600.00	300.00	0.00
Printing and Supplies	730.08	0.00	490.90	0.00	109.96	0.00	250.00	0.00	750.00	500.00	0.00
Publications/Subscriptions	282.62	0.00	222.98	0.00	182.89	0.00	200.00	0.00	250.00	250.00	0.00
Dues/Memberships/Flocknote/Zoor	781.00	0.00	634.00	0.00	1,822.20	0.00	650.00	0.00	650.00	650.00	0.00
Eqpt Maint. Contracts / IT Support	6,984.50	0.02	6,835.23	0.02	6,520.15	0.02	7,000.00	0.02	7,000.00	7,000.00	0.02
Telephone	5,367.73	0.01	5,716.43	0.01	4,139.00	0.01	4,000.00	0.01	4,500.00	4,000.00	0.01
Offering Envelopes	327.32	0.00	351.72	0.00	463.50	0.00	200.00	0.00	350.00	200.00	0.00
Bank Charges, Fees	601.01	0.00	420.83	0.00	374.02	0.00	400.00	0.00	500.00	500.00	0.00
ACS Training & Support	4,071.32	0.01	4,835.02	0.01	5,171.11	0.01	5,000.00	0.02	5,300.00	5,300.00	0.01
Flowers/Hospitality	820.74	0.00	248.18	0.00	738.73	0.00	700.00	0.00	750.00	750.00	0.00
Total Office Expenses	23,139.55	0.06	21,464.78	0.05	24,566.77	0.06	20,750.00	0.06	23,150.00	21,850.00	0.06
Total Fixed Expenses	380,703.24	0.93	345,611.23	0.81	311,077.87	0.81	310,171.50	0.94	355,708.00	322,040.64	0.90

MINISTRY EXPENSES											
Senior Pastor Discretionary											
Preaching Materials	339.21	0.00	429.94	0.00	200.00	0.00	150.00	0.00	300.00	150.00	0.00
Guest Speakers	1,054.19	0.00	1,474.09	0.00	685.50	0.00	900.00	0.00	900.00	2,000.00	0.01
Discretionary	570.96	0.00	0.00	0.00	145.30	0.00	150.00	0.00	350.00	0.00	0.00
Scholarship Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sr. Pastor Hospitality/Entertaining	1,305.50	0.00	1,500.41	0.00	909.43	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Sr. Pastor Education/Conf/Books	2,184.04	0.01	434.72	0.00	340.45	0.00	1,000.00	0.00	1,500.00	1,500.00	0.00
Total Pastor Discretionary	5,453.90	0.01	3,839.16	0.01	2,280.68	0.01	3,700.00	0.01	4,550.00	5,150.00	0.01
Youth Ministry											
Programming	1,305.95	0.00	643.00	0.00	1,179.38	0.00	1,100.00	0.00	700.00	1,500.00	0.00
Counselor Expenses	3,389.58	0.01	150.36	0.00	1,500.00	0.00	3,800.00	0.01	4,000.00	4,000.00	0.01
Curriculum/Supplies	306.08	0.00	153.12	0.00	295.62	0.00	150.00	0.00	300.00	300.00	0.00
Student Leadership	113.36	0.00	36.77	0.00	0.00	0.00	100.00	0.00	200.00	200.00	0.00
Summer Internship Expenses	261.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Youth Pastor Hospitality	337.73	0.00	146.82	0.00	604.70	0.00	700.00	0.00	600.00	600.00	0.00
Youth Pastor Educa/Conf/Books	1,440.81	0.00	373.66	0.00	572.27	0.00	200.00	0.00	500.00	500.00	0.00
Total Youth Ministry	7,155.38	0.02	1,503.73	0.00	4,151.97	0.01	6,050.00	0.02	6,300.00	7,100.00	0.02
Family Ministry											
Events	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.01	2,000.00	1,000.00	0.00
Parent Resources	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	800.00	0.00
Parent Hospitality	0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	500.00	500.00	0.00
Total Family Ministry	0.00	0.00	0.00	0.00	0.00	0.00	3,400.00	0.01	3,500.00	2,300.00	0.01
Kid's Point											
Curriculum	1,576.52	0.00	1,051.05	0.00	447.30	0.00	500.00	0.00	500.00	500.00	0.00
Resource Center	121.09	0.00	94.50	0.00	24.04	0.00	225.35	0.00	100.00	100.00	0.00
Big Events	248.80	0.00	580.55	0.00	204.44	0.00	0.00	0.00	0.00	0.00	0.00
Wednesday Program	664.58	0.00	329.65	0.00	42.15	0.00	0.00	0.00	0.00	0.00	0.00
Children's Church	538.62	0.00	340.34	0.00	526.17	0.00	673.70	0.00	300.00	300.00	0.00
Nursery	67.79	0.00	0.00	0.00	229.36	0.00	87.50	0.00	100.00	100.00	0.00
Background Checks	95.00	0.00	136.95	0.00	95.00	0.00	225.00	0.00	225.00	225.00	0.00
Volunteer Appreciation	218.71	0.00	114.25	0.00	236.43	0.00	95.80	0.00	300.00	300.00	0.00
Room Upgrades	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	225.00	225.00	0.00
Education/Conf/Books/Seminars	143.15	0.00	67.21	0.00	11.00	0.00	300.00	0.00	300.00	150.00	0.00
Hospitality/Entertainment	16.05	0.00	28.89	0.00	31.95	0.00	92.65	0.00	150.00	300.00	0.00
Total Children's Ministry	3,690.31	0.01	2,743.39	0.01	1,847.84	0.00	2,200.00	0.01	2,200.00	2,200.00	0.01
GO - Evangelism/Outreach											
Advertising/Publicity	1,606.65	0.00	1,008.74	0.00	310.46	310.46	1,000.00	0.00	1,000.00	500.00	0.00

Parkside	1,166.35	0.00	661.47	0.00	405.55	405.55	500.00	0.00	1,500.00	800.00	0.00
(Big) Events	776.93	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	6,000.00	0.02
Outreach	720.15	0.00	0.00	0.00	1,180.48	1,180.48	1,300.00	0.00	1,300.00	0.00	0.00
Missions Speakers/Materials	650.00	0.00	509.53	0.00	100.00	100.00	400.00	0.00	650.00	650.00	0.00
Total Evangelism/Outreach	4,920.08	0.01	2,179.74	0.01	1,996.49	0.01	4,200.00	0.01	5,450.00	7,950.00	0.02
Worship											
Worship Supplies	930.71	0.00	1,195.06	0.00	1,390.55	0.00	1,000.00	0.00	800.00	1,200.00	0.00
Experiential Worship Supplies	604.03	0.00	588.00	0.00	392.00	0.00	50.00	0.00	500.00	200.00	0.00
Music	485.00	0.00	500.00	0.00	500.98	0.00	535.00	0.00	600.00	600.00	0.00
Equipment & Vimeo	518.43	0.00	625.49	0.00	2,175.53	0.01	1,600.00	0.00	1,600.00	1,600.00	0.00
Guest Artists	900.00	0.00	600.00	0.00	350.00	0.00	650.00	0.00	1,000.00	1,000.00	0.00
Multi-Media Capital Project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	0.00
Leadership Training	78.00	0.00	200.00	0.00	0.00	0.00	200.00	0.00	200.00	200.00	0.00
Visual Arts	512.19	0.00	374.00	0.00	325.00	0.00	100.00	0.00	500.00	300.00	0.00
Worship Pastor Hosp/Entertainm	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	100.00	100.00	0.00
Worship Pastor Educ/Conf/Bks	29.49	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00	0.00
Total Worship Expense	4,057.85	0.01	4,082.55	0.01	5,164.06	0.01	4,235.00	0.01	5,700.00	5,600.00	0.02
GROW - Discipleship											
Discipleship Materials	401.39	0.00	113.98	0.00	33.29	0.00	500.00	0.00	1,000.00	500.00	0.00
Volunteer Appreciation	256.37	0.00	0.00	0.00	813.79	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Church Council	124.25	0.00	452.99	0.00	567.75	0.00	450.00	0.00	450.00	500.00	0.00
Life(small) Groups	0.00	0.00	0.00	0.00	0.00	0.00	250.00	0.00	800.00	500.00	0.00
Leadership Training/Gift Develop	1,349.00	0.00	950.00	0.00	2,537.33	0.01	500.00	0.00	500.00	1,000.00	0.00
Total Discipleship Expense	2,131.01	0.01	1,516.97	0.00	3,952.16	0.01	2,700.00	0.01	3,750.00	3,500.00	0.01
GATHER - Fellowship											
Kitchen Supply Center/Coffee Bar	1,772.25	0.00	206.51	0.00	434.47	0.00	600.00	0.00	1,000.00	750.00	0.00
Assimilation										1,000.00	0.00
Easter Sunrise Breakfast	0.00	0.00	0.00	0.00	0.00	0.00	324.04	0.00	300.00	0.00	0.00
Women's Ministry	242.89	0.00	0.00	0.00	119.40	0.00	0.00	0.00	200.00	0.00	0.00
Men's Ministry	78.12	0.00	0.00	0.00	177.18	0.00	0.00	0.00	150.00	0.00	0.00
Young Adults	183.59	0.00	14.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Wednesday Meals	0.00	0.00	0.00	0.00	130.09	0.00	0.00	0.00	0.00	0.00	0.00
Wedding/Baby Showers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fellowship Expense	2,276.85	0.01	221.50	0.00	861.14	0.00	924.04	0.00	1,650.00	1,750.00	0.00
GIVE - Ministry/Caring											
Grief Books	100.45	0.00	0.00	0.00	100.45	0.00	0.00	0.00	100.00	0.00	0.00
Condolence/Funeral Dinners	1,575.44	0.00	269.10	0.00	815.79	0.00	1,200.00	0.00	1,200.00	600.00	0.00
College Connection	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	500.00	0.00	0.00
Total Ministry/Caring	1,675.89	0.00	269.10	0.00	916.24	0.00	1,700.00	0.01	1,800.00	600.00	0.00

Total Ministry Expenses	31,361.27	0.08	16,356.14	0.04	21,170.58	0.06	29,109.04	0.09	34,900.00	36,150.00	0.10
TOTAL EXPENSES	412,064.51	1.01	361,967.37	0.85	332,248.45	0.86	339,280.54	1.02	390,608.00	358,190.64	1.00

Compatibility Report for 2016 Budget 3yr comp.xls

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