

**New Hope Hillside
Forecast and 3 Year Budget Annual Income and Expenses**

	NHH 2015-16 Fcst	NHH 2016-17 Budget	NHH 2017-18 Budget	NHH 2018-19 Budget
<u>REVENUE</u>				
Giving - Envelopes	294,526	314,283	339,425	373,368
Website Donations	10,189	10,883	11,754	12,930
Giving - Plates	4,898	5,216	5,633	6,197
Giving	309,613	330,382	356,813	392,494
TDMCTC Book Sales and Royalties	329		0	0
Syria World Renew donations	2,423			
Interest Income	428	100	108	119
Templeton Grant		17,813	6,563	
Other Income	3,180	17,913	6,671	119
TOTAL REVENUE	312,793	348,295	363,483	392,613
<u>EXPENSES</u>				
Administrative and Ministry Expenses				
Administration	19,358	17,581	17,933	18,291
Facilities	62,990	62,990	63,021	63,053
CRC	9,577	4,789	4,884	9,577
Leadership	725	500	510	520
Pastoral	1,896	1,398	1,426	1,455
Ministry	19,946	15,761	16,076	16,398
Total Administrative and Ministry	114,491	103,019	103,851	109,294
Payroll Expenses				
Wages & Salaries	216,343	227,830	232,386	237,034
Total Benefits	37,915	43,221	44,085	44,967
Total Salary and Benefits	254,257	271,051	276,472	282,001
TOTAL EXPENSES	368,749	374,069	380,322	391,978
TOTAL SURPLUS/(LOSS)	(55,956)	(25,775)	(16,839)	635