

# ANNUAL REPORT

JULY 2022 - JUNE 2023



South Fellowship Church  
6560 S Broadway  
Littleton, CO 80121

**Includes:**  
Financial &  
Ministry Reports





# WE ARE SOUTH

We exist to help people live in the way of Jesus with the heart of Jesus. Here's how:

## ENVIRONMENTS THAT FEEL LIKE COMING HOME.

We invite individuals and families to find deep belonging in our faith community. This may look like conversations on Sunday mornings, summer BBQs, sitting around the table, chili cook-offs; being known, and knowing others. Jesus talked about his kingdom as one that welcomed home those far from God. We want to do the same.

## EXPERIENCES THAT HELP PEOPLE ENCOUNTER JESUS AND TAKE NEXT STEPS.

We desire to be a community that connects people to Jesus. We're confident that Jesus can meet anyone on any path and transform lives through the work of the Holy Spirit. This may look like joining a small group, Bible study, support group, class, or discovering spiritual gifts; knowing Jesus and growing in him. Our desire isn't just for a well-planned experience, but rather to create space for encounters with Jesus.

## A CHURCH OUR CITY AND WORLD WOULD MISS IF WE WERE GONE.

We believe Jesus calls us to impact the world around us. South doesn't exist just for ourselves, but rather to respond to the unique felt needs in our community. This may look like serving in our Food Bank, participating in First Mile Initiative, supporting our local and global ministry partners; loving Littleton and being an outward-facing church. We want to consistently ask the difficult question, "If we were gone tomorrow, would the world notice?"

## OUR VALUES

Presence  
Practice

Wholeness  
Renewal

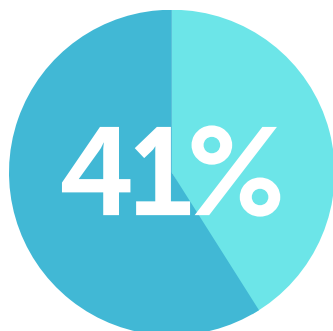
Family  
Roots





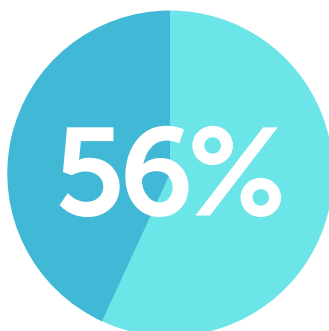
# HEALTH REPORT/ FINANCIAL OVERVIEW

People  
**SERVING**



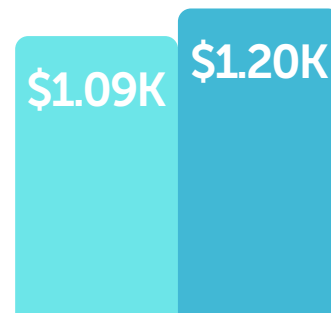
331 Volunteers

People  
**IN A GROUP**



459 Group Members

Fiscal Year  
**GIVING**



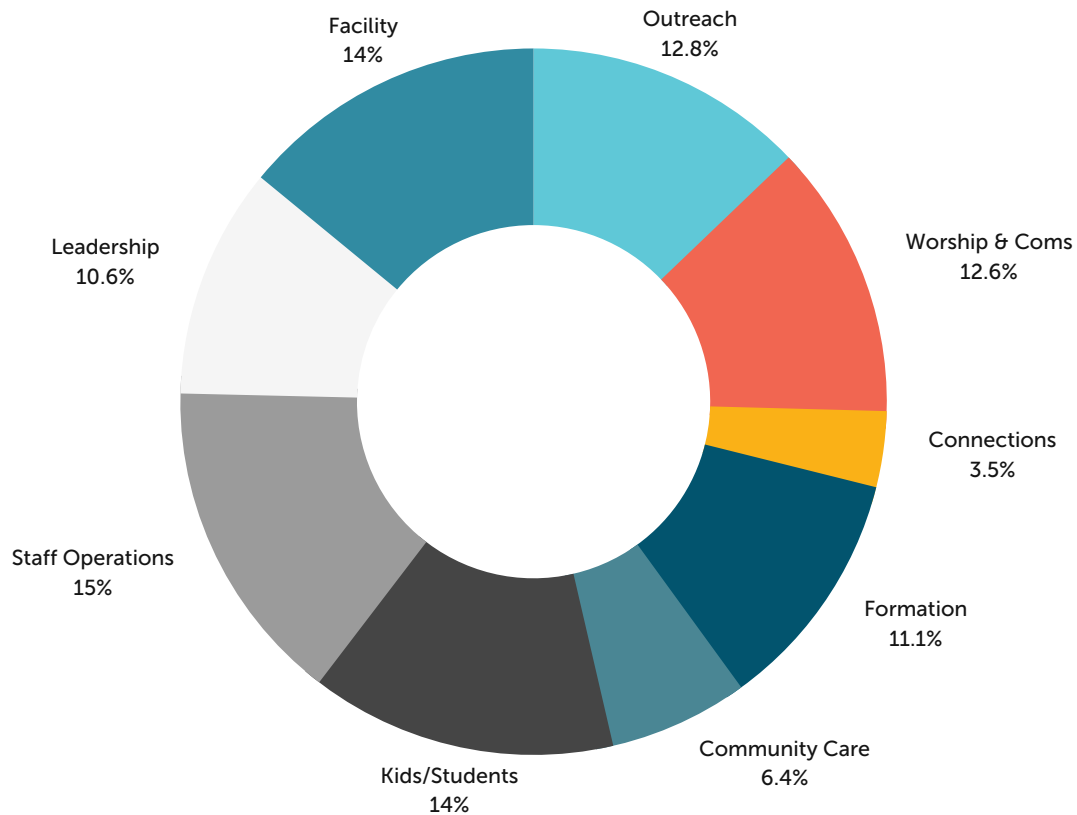
Actual Giving: \$1,094,063  
Ministry Plan: \$1,200,004

INCOME					
Department		Approved '23/'24 Budget	Budget '22/'23	Difference	Actual for '22/'23
Tithes and Offerings		\$1,200,000	\$1,200,000	\$0	\$1,094,063
Transfer from Center Account		\$50,000	\$50,000	\$0	\$10,000
Transfer from ELC Account		\$50,000	\$100,000	-\$50,000	\$0
Interest Income		\$40,000	\$0	\$40,000	\$42,255
Other Income		\$0	\$0	\$0	\$17,682
Transfer from Reserves		\$200,000	\$67,000	\$133,000	\$451,840
Total Income		\$1,540,000	\$1,417,000	\$123,000	\$1,615,840

Benevolence Income: \$43,000 Benevolence Extended: \$24,000



# VISION INVESTMENTS



OTHER NON-BUDGETED INVESTMENTS	
Lobby Carpet & Sound System Upgrade	\$181,433
Parking Lot Repairs	\$49,260
Exterior Painting	\$13,705
ADA Doors	\$9,600
Repair Walkway Ceiling	\$4,700
Roof Repair & Building Maintenance	\$57,868
ELC Kitchen Upgrade	\$110,000
Totals	\$426,566

\* Staff Operations includes: workers comp, prof. fees, office supplies, giving fees, tech hardware, subscriptions, printing

\* Facility includes: insurance, gas, electric, custodial







# CREATIVE ARTS

## EVENTS, GROUPS AND SERVING

Sunday Mornings  
Worship and Tech Team Volunteers  
Choir Connection Members

## ATTENDEES

485 (9% growth)  
35  
36

"There are several people who have come to me to tell me that they were moved to tears by our time of corporate worship."  
-Aaron Bjorklund

## WHAT WE'RE CELEBRATING

My tech team is a huge celebration. We have more team members on that team than we've have over the past 12 years, and they seem excited and are so willing to learn and grow. I am celebrating young families joining our community and people making professions of faith through baptisms. I am celebrating a small group of members who express a craving to grow in our worship culture at South. They are praying and leaning into what God has for our community.

## WHAT'S NEXT

I hope to release more worship leaders to lead in our community. I can't wait to see how their hearts help us grow as a worshipping church. I am excited to see what God does through the new members who are joining us.

## PRAYER REQUEST

Pray for Spiritual awakening in our worship culture at South. I long for our joy and urgency in worship to grow. I want to experience God's presence not just in our private prayer closets but also in our corporate gatherings.





# COMMUNICATIONS

## PLATFORM

Website  
Google Ads  
YouTube  
Sermon Podcast  
Red Couch Theology Podcast  
South App  
Enewsletter  
Facebook  
Instagram  
Photography Volunteers

## STATS

213k visitors (+18% )  
79.3k clicks (+7%)  
1.5k subscribers (+20%)  
25.6k downloads (+4%)  
2.1k downloads  
186 active users per month  
456 average opens per week  
1,672 followers (+1%)  
1,279 followers (+2%)  
3

"It is rewarding to photograph the [South] community members on Sunday mornings embracing and smiling at one another and singing and worshipping the Lord."  
-Photography Volunteer

## WHAT WE'RE CELEBRATING

We've been producing more interview-style videos to help people get to know the heart behind our ministries. We've also been ramping up our use of Planning Center (our church database) to make it cleaner, more accurate, and in turn, more helpful for our staff, volunteers, and church. And, as always, our talented photography volunteers are definitely worth celebrating!

## WHAT'S NEXT

I'm looking forward to investing more in my photography team and capturing more photos of South gatherings outside of Sunday mornings. I also hope to share more stories about God's work in our various ministries in order to celebrate them and invite others into those spaces.

## PRAYER REQUEST

Please pray for our marketing efforts to touch people's hearts and encourage them to find community at South. Our desire is to present ourselves in a warm, non-intimidating way that let's everyone know they are welcome here.





# CONNECTIONS

## EVENTS AND SERVING

Welcome Team  
New Here Table Conversations  
Newcomer's Connection Dinners  
Membership Class  
Fall Launch Potluck  
Chilli Cook-Off and Worship Night  
Christmas Eve  
Volunteer Events  
Easter Sunday  
Summer Circles  
Summer Nights at South (6x)

## ATTENDEES

59  
93 visitors, 45 connect cards  
7 hosts, 43 attendees  
62 attendees, 23 new members  
9 volunteers, 110 attendees  
10 volunteers, 150 attendees  
76 volunteers, 654 attendees  
285  
57 volunteers, 732 attendees  
25 circles, 200+ participants  
16 volunteers, 565 attendees

"This is the friendliest church I've ever visited. I appreciate the intentionality around the chance to meet staff and friendly faces at the table with bread."  
-South Attendee

## WHAT WE'RE CELEBRATING

We changed our process for welcoming visitors to South on Sunday mornings. Separating a general information area from a distinct place to engage at the New Here Table increased the ability to engage and connect with guests. The Fall Launch, Chili Cook-Off, Worship Night, and Summer Nights at South have allowed us to spend time together around tables with food and in worship together.

## WHAT'S NEXT

We'll continue an intentional approach to welcoming our church family and guests each Sunday and by gathering around tables and food, praying, and worshipping together. We'll look for opportunities to invite friends, family, and the community around us closer as we welcome, set great tables, and create safe environments that set the stage to take next steps towards Jesus.

## PRAYER REQUEST

Please pray that those of us who call South home would boldly invite those in our influence to an experience at South as together we seek to create environments that feel like coming home, as we live in the way of Jesus, with the heart of Jesus!





# KIDS MINISTRY

## EVENTS AND SERVING

VBS 2023  
Advent for Kids  
Child Dedication  
Kids Baptisms  
Kids Passover Seder Experience  
South Kids Sundays  
First-time South Kids attendees  
First-time South Kids volunteers

## ATTENDEES

98 kids, 43 volunteers  
128  
13 kids  
4  
44  
252 kids, 77 volunteers  
117  
27

"We will not hide these truths from our children; we will tell the next generation about the glorious deeds of the Lord, about his power and his mighty wonders." Psalm 78:4 (NLT)

## WHAT WE'RE CELEBRATING

It's been a year of welcoming in new volunteers and a new Kid's Director. We've enjoyed getting to know each other and forming a renewed community invested in the spiritual lives of children. We're celebrating a committed and faithful team of volunteers who repeatedly go above and beyond as they encourage South Kids to discover how to live in the way of Jesus with the heart of Jesus. On the last Sunday in Advent, led by the Holy Spirit, an invitation was given to follow Jesus; 12 children responded, and we're still celebrating!

## WHAT'S NEXT

God is at work, forming us into a cohesive community of teachers, mentors, and caregivers. Prayerfully and expectantly, we look forward as we continue to remember and retell His story.

## PRAYER REQUEST

Please pray that we will continue to endeavor to introduce children to Jesus and lead and teach in ways that encourage their spiritual growth and that the transforming work of the Holy Spirit will be evident in South Kids' lives and those who lead them.





# STUDENT MINISTRY

## EVENTS AND SERVING

Sunday & Wednesday gatherings  
Guatemala Trip  
Volunteers

## ATTENDEES

~45  
9  
9

## WHAT WE'RE CELEBRATING

We had a very successful Guatemala trip, with all the students who are able to go back this year, plus plenty of new students. Our numbers are steadily going up, aided heavily by the addition of new adult leaders who are invested in our youth. And at our Amazing Race event, we had a record number of students show up for a weekend event. We are also celebrating the basketball hoop, which was the biggest addition in months!

"Youth group means pretty much the world to me. It's welcoming and feels like a second family. Everyone there loves each other and Jesus."  
-Roman Moewes

## WHAT'S NEXT

We have the second Guatemala trip coming up, and the fundraising has been really smooth for that. We also have a high school fall retreat which will be a first for us, and I think it will be a really good time. I'm also looking forward to this upcoming senior class because we have a lot of high-quality students in it!

## PRAYER REQUEST

Pray that the students experience unity with each other as a community, experience the presence and reality of God, and that they get more bought into the group, wanting to make it their own and not simply show up as spectators.





# YOUNG ADULTS

## EVENTS

Thursday evenings  
Fall Retreat

## ATTENDEES

~10-15  
15

## WHAT WE'RE CELEBRATING

I am celebrating several new people who not only showed up, but kept showing up, making South their new community. We had a great "Big Questions" series where everyone submitted good, big questions they were wrestling with, and we had some great convos.

"Tito's mom started coming to South about 2 months ago, so she told him about the Young Adults group. He had never come to a church before. But now he has been a regular member, and is thinking about being baptized and 'calling himself a Christian!'"

-Ethan Renoe

## WHAT'S NEXT

We will definitely do another fall retreat, as that was a pivotal moment for the group. We all got closer to God and one another. I also want to keep tweaking the layout of Thursday evenings so we have the best format and everyone who comes feels/gets connected to one another, grows closer to God, learns more about the Bible, and has fun.



## PRAYER REQUEST

Pray that the community keeps growing numerically and spiritually!





# WOMEN'S FORMATION

## EVENTS, GROUPS AND SERVING

Speak Out Refresher Course  
Your Story Matters  
Women's Night Out  
Pop-In Event Kick-off  
Women's Bible Studies  
Sisterhood  
South Moms Connect  
MOPS Interest Group  
Leadership/Event Team  
Christmas Marketplace

## ATTENDEES

7-10  
20  
70-80  
15  
4 groups, 60-70 members  
35-45  
25  
25  
33  
75 volunteers, 500+ attendees

"I have been going to church alone most of my life. However, after Sisterhood, this is no longer that case. People know who I am now at church."  
-Sisterhood Attendee

## WHAT WE'RE CELEBRATING

Women's Formation celebrates fresh growth and deeper connections made in Sisterhood and Women's Bible study groups. We also celebrate how women consistently volunteer their time and talent to South while graciously caring for and loving women going through difficulty and crisis. Lastly, our Christmas Marketplace outreach hosted 49 vendors and saw an increase in volunteers and attendees, which is amazing growth.

## WHAT'S NEXT

Women's Formation eagerly anticipates the launch of MOPS in the fall and our thriving women's groups that offer authentic connection. Additionally, we are excited about our women's event in the spring.

## PRAYER REQUEST

Please pray for the Lord providing enough paid childcare workers for MOPS and our other women's groups in the fall and for discovery and wisdom in developing leaders and volunteers in these areas.





# MEN'S FORMATION

## GROUPS

Guys Must Be Crazy  
Men of Faith  
Friday am Bible Study #1  
Friday am Bible Study #2  
Saturday Men's Fellowship  
Men's Small Group

## ATTENDEES

21  
18  
9  
5  
3  
4

"In Men of Faith, We are growing together in fellowship, prayer and in the Word. There's increasing heart and participation."  
-Mike Taylor

## WHAT WE'RE CELEBRATING

Two new Friday morning men's studies began. Men continued to meet consistently for Bible Study and fellowship. In May of this year, we had a meaningful and productive brainstorming session, attended by 16 men, about what is needed for Men's Ministry at South. Out of that meeting, a Men's Formation Leadership Team was created. They are starting to pray and plan to expand our ministry to men.

## WHAT'S NEXT

Stay tuned! The Men's Leadership Team hopes to have some new plans in place for men this fall. Watch for announcements and invitations. We look forward to seeing what God will continue to do in and through the men of South!

## PRAYER REQUEST

Pray for the newly established Men's Ministry team for clarity, direction, energy, and encouragement as they plan to further develop Men's Ministry at South. Pray that many more men will find ways to connect at South.





# FORMATION

## GROUPS AND SERVING

Small Groups	135
Sunday Classes	70
Prayer Ministry Groups	34
Sunday Morning Prayer Team	30
Prayer Enewsletter	210 subscribers (+3%)
Daily Devotionals	398 subscribers (+17%)

## ATTENDEES AND STATS

"We have all been able to lean into each other and our faith journey as we go through life together."  
-Phil B.

## WHAT WE'RE CELEBRATING

262 people (59% of our Sunday morning attendance) have been involved in a small group or men's or women's group during the last year. A number of prayer groups have been meeting and seeking God on behalf of our church and our church family.

## WHAT'S NEXT

Creating a clear pathway to help our South family connect in small groups. This will include discovering new group leaders and hosts, creating a smooth online signup, and creating a framework for supporting and encouraging leaders and hosts. We would love to reach 70% group participation in 2023-24! Establishing and equipping a Prayer Ministry team that will be scheduled to provide prayer after Sunday services every week. We are excited about this opportunity for everyone in our church body to be able to pray with someone about steps on their spiritual journey and for individual needs.

## PRAYER REQUEST

Please pray that God will motivate people to step in as small group facilitators and raise up more people to be involved in prayer ministry





# COMMUNITY CARE

## GROUPS AND SERVING

Celebrate Recovery	25-40
GriefShare	5-6
Chronic Illness and Pain Group	3
Volunteers	27
Baptisms	17
SouthCares participants	48
Poinsettia deliveries	24
Benevolence funds distributed (as of May 31st)	\$25,531.88

## ATTENDEES

"We likely all have loved and lost at some point, but when we get to bear that injury with one another as a church; authenticity, joy, and peace are the result"  
-GriefShare Leader

## WHAT WE'RE CELEBRATING

In last year's report, we spoke of wanting to raise up more volunteers in the area of Community Care. This year we are celebrating more people in our body stepping forward to volunteer and use their gifts to care for those in need of support, both in our church body and the broader community.

## WHAT'S NEXT

We continue to evaluate the best ways to meet the needs of our church community. We are currently looking at the potential for new support group offerings and the possibility of building a Care Team to meet longer-term needs for support and partnership.

## PRAYER REQUEST

Please pray that God will give us discernment in how to best meet the needs of our church community and continue to raise up volunteers who want to use their gifts to love and serve others in this area.





# CHURCH OPERATIONS

## GROUPS AND SERVING

- Volunteers
- Tenants
- Organizations regularly using our space

## ATTENDEES

- 2
- 6
- 4

"I honestly LOVE the entire staff at South. It's my second 'home', and everyone is encouraging and a delight to work alongside!"  
-Office Volunteer

## WHAT WE'RE CELEBRATING

Celebrating the increase of outside groups using our church space and specifically the use of 6510. Many groups have commented on how welcoming the space is, and we have been able to partner with Atlas to help each other reach more people. Drew has been instrumental in implementing quarterly maintenance agreements to ensure our building is in optimal working condition. Property improvements include a new kitchen at the ELC, new striping of the parking lot, new 6510 signage, new carpet in the church lobby, and new lighting in the kid's wing.

## WHAT'S NEXT

It is important in the next year to continue to improve meeting spaces and implement any necessary upgrades, specifically to 6510. Continue to monitor the church property to ensure proper security, procedures, and policies are in place and enforced. Create and maintain a welcoming environment for visitors from S Broadway to one of our tenant spaces, to the church.

## PRAYER REQUEST

Prayers that we are able create a space which welcomes all, to include our unhoused friends. Opportunities to create more community engagement and activities, while maintaining healthy boundaries.





# FOOD BANK

## EVENTS AND SERVING

Households fed weekly  
Registered shoppers  
Volunteers  
Rescued food  
9,075 volunteer hrs given  
Countries represented  
Prayer requests entrusted  
A new video on our website!

## ATTENDEES AND STATS

170-185 (+88%)  
481 (+133%)  
90 (+20%)  
worth \$728k (+75%)  
worth \$289k (+165%)  
31  
100 each week  
1

"A mí me gusta mucho el Food Bank, y agradezco mucho al Food Bank también porque siempre me esperan con los brazos abiertos."

*"I really like the Food Bank and I thank them because they always welcome me with open arms."*

—Simon, volunteer, age 10

## WHAT WE'RE CELEBRATING

This past year was full of unanticipated growth as we said yes to God's provision! Last August, we opened a second food service on Wednesday nights to reduce the strain on Saturdays, only to see both services grow significantly. We've welcomed 5-10 new shoppers to our community each week, including many Spanish-speaking immigrants. We've been enriched by shoppers joining our volunteer teams and new volunteers from South. The South families and small groups cooking meals for our community were incredible blessings. We're celebrating new and expanded partnerships with the greater Littleton community and generous individual donations (Every \$1 given to the Food Bank returns \$82 worth of value).

## WHAT'S NEXT

We look forward to caring for our community more deeply as we come alongside families with traumatic experiences and those looking for a new start. This may mean developing Spanish/English classes and/or immigration resources. We'd also like to expand ways to honor our shoppers' prayer requests. In October, we'll celebrate the Food Bank's 40th Anniversary!

## PRAYER REQUEST

Please pray with us that God will provide more leaders to help share the load of running this amazing, all-volunteer ministry. We're asking for incredible operations-oriented people and gracious foreign-language speakers to come alongside our community.





## EVENTS AND SERVING

Redemptive Compassion Class

Food Bank Christmas Shoppe

GraceFull Cafe Serve

First Mile Initiative

Ministry Parter Sunday

## ATTENDEES

6

100+ volunteers, 90 families

19 volunteers

10 projects, 47 volunteers

9 partners

"I felt like royalty and so well taken care of. I would not have been able to provide such spectacular presents for my family. God bless you all!"  
-Food Bank Shopper

## WHAT WE'RE CELEBRATING

Our team increased time in relational connections with our partners and began to look for and identify champions within the church to deepen the partnerships with our community partners. We tested the Together Teams idea and believe it will serve the community around us and the body of South as well. We're celebrating alongside the Food Bank and many of our partners the opportunity to step in and meet increased physical and spiritual needs this past year. The number of individuals we served in the Christmas Shoppe grew by 35%. We're also celebrating the opportunity to provide a greater welcome to our Spanish-speaking community through the Christmas Shoppe and our Food Bank.

## WHAT'S NEXT

We see continued opportunities to feed, tutor, mentor, counsel, pray for and welcome the community around South into our doors. We get to send our church body into the world around us through our Food Bank, events, projects, and our partners and Together Teams. We hope our members will rise up and submit project ideas, gather teams, and execute those projects with seed monies provided by South.



## PRAYER REQUEST

Pray that the family here at South will pursue what it means to become a community our city and world would miss if we were gone as we live in the way of Jesus with the heart of Jesus!





# GLOBAL OUTREACH

## EVENTS, GROUPS AND SERVING

Missionaries supported	25
Missions Advocacy Teams (MAT)	16
Global Outreach (GO) Team	5
Ministry Partner Open Houses	3

## ATTENDEES

## WHAT WE'RE CELEBRATING

South made a significant financial contribution to Tyler and Amy Maxwell of TRU International in Nairobi, Kenya to help build a "Drop-In Center" for boys living on the streets. Construction has been completed, and Tyler and his staff now have the capacity to take in approximately 600 street kids at this drop-in center.

"I am grateful to the almighty God for his direction to Professor Andrews, who is to me an amazing professor, a Christian role model, and a friend... Thank you so much for all your support that carried me to the end of this sojourn...God bless you!"

-Deborah W, graduate and recipient of a GO Team scholarship at Africa Bible College, where South's Ministry Partner Bob Andrews teaches

## WHAT'S NEXT

We hope to organize a number of short-term trips to Guatemala to serve with our Ministry Partner, Village of Hope; a faith-based organization that serves adolescent mothers, children with special needs, and children who have been rescued from sex trafficking, abuse, and neglect.

## PRAYER REQUEST

Please pray with us for Ali and Parvin Kalkandelen's continuing endurance and wisdom as they support and minister to earthquake victims in Istanbul, Turkey.





# GLOBAL PARTNERS

This map displays the physical location of our Global Ministry Partners.\*  
Their ministry may be focused on other areas.



 **ANDREW & ESTHER SWAMIDOOS**



 **DAVID & LYNN**



 **KARCH FAMILY**



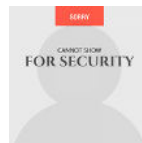
 **PETE & PAM SANDERLIN**



 **BOB ANDREWS**



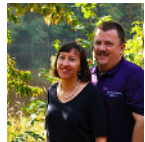
 **DEBBIE SUITS**



 **KEVIN & TERESA**



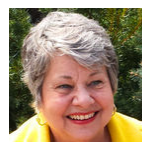
 **SHANNON FAMILY**



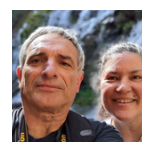
 **CHRIS & MARTI WADE**



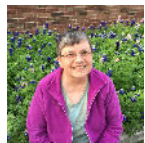
**DOUG & NISSY FAMILY**



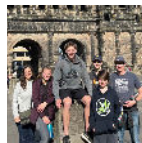
 **KRIS BRIGGS**



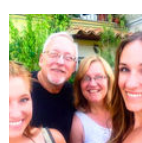
 **SNYDER FAMILY**



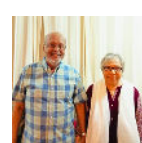
 **CINDY LANGER-MANN**



 **HAMMER-SMITH FAMILY**



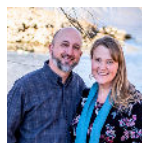
 **MARK & SANDY**



 **VALSA ABRAHAM**



 **COPELAND FAMILY**



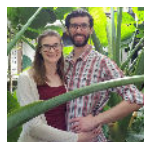
 **HANNAH LEVERS**



 **MAXWELL FAMILY**



 **VILLAGE OF HOPE**



 **DANIEL & KIMBERLY SHUGERT**



 **JEFF BRODSKY**



 **PENNINGTON FAMILY**

\*Specific location of Ministry Partners Doug & Nissy Family (Asia) is not included for security purposes.

\*South Fellowship supports two additional Global Ministry Partners that cannot be included for security purposes.



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# ELDERS



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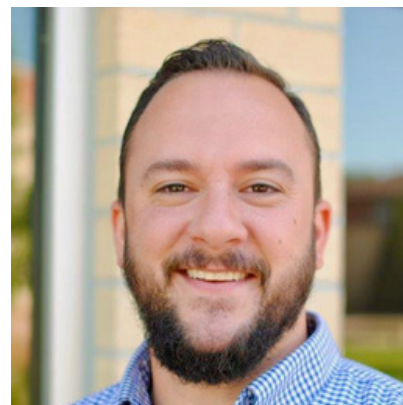
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SOUTH FELLOWSHIP CHURCH EXPENSES					
Department	% of Budget	Approved '23/'24 Budget	Budget '22/'23	Difference	Actual for '22/'23
Outreach					
Local		\$18,200	\$21,750	-\$3,550	\$8,586
Global		\$118,500	\$117,700	\$800	\$132,204
Food Bank		\$23,350	\$8,800	\$14,550	\$18,162
Local Leadership Development		\$36,000	\$36,000	\$0	\$12,800
<b>Total Outreach</b>	<b>12.7%</b>	<b>\$196,050</b>	<b>\$184,250</b>	<b>\$11,800</b>	<b>\$171,751</b>
Creative Arts					
Communication		\$17,250	\$15,339	\$1,911	\$17,479
Services/Video		\$33,800	\$28,771	\$5,029	\$28,763
<b>Total Creative Arts</b>	<b>3.3%</b>	<b>\$51,050</b>	<b>\$44,110</b>	<b>\$6,940</b>	<b>\$46,241</b>
Connections					
General		\$26,200	\$19,975	\$6,225	\$28,135
Volunteers		\$10,700	\$7,900	\$2,800	\$1,500
<b>Total Connections</b>	<b>2.4%</b>	<b>\$36,900</b>	<b>\$27,875</b>	<b>\$9,025</b>	<b>\$29,634</b>
Formation					
Classes/Groups		\$1,200	\$2,050	-\$850	\$601
General and Stewardship		\$1,845	\$4,550	-\$2,705	\$393
Men's and Women's		\$14,600	\$11,408	\$3,192	\$3,639
Young Adults		\$3,000	\$3,600	-\$600	\$1,891
<b>Total Formation</b>	<b>1.3%</b>	<b>\$20,645</b>	<b>\$21,608</b>	<b>-\$963</b>	<b>\$6,525</b>
Community Care					
Community and Member Care		\$9,600	\$8,695	\$905	\$6,101
Celebrate Recovery		\$2,600	\$7,600	-\$5,000	\$1,820
<b>Total Community Care</b>	<b>0.8%</b>	<b>\$12,200</b>	<b>\$16,295</b>	<b>-\$4,095</b>	<b>\$7,921</b>
Kids/Students					
Childcare		\$12,125	\$12,063	\$62	\$4,738
Kids		\$20,110	\$17,105	\$3,005	\$18,264
Students		\$13,700	\$12,000	\$1,700	\$12,723
<b>Total Kids/Students</b>	<b>3.0%</b>	<b>\$45,935</b>	<b>\$41,168</b>	<b>\$4,767</b>	<b>\$35,725</b>
Operations					
Building & Grounds	10.9%	\$168,400	\$137,900	\$30,500	\$345,056
Church Operations	5.2%	\$80,800	\$91,350	-\$10,550	\$82,264
Staff Operations	60.3%	\$928,020	\$852,443	\$75,577	\$890,722
<b>Total Operations</b>		<b>\$1,177,220</b>	<b>\$1,081,693</b>	<b>\$95,527</b>	<b>\$1,318,042</b>
<b>Total Expenses</b>		<b>\$1,540,000</b>	<b>\$1,416,999</b>	<b>\$123,001</b>	<b>\$1,615,840</b>