

Annual Report

July 2023 - June 2024



South Fellowship Church
6560 S Broadway
Littleton, CO 80121

Includes:
Financial &
Ministry Reports



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



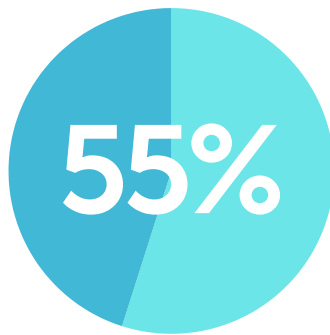
Health Report/ Financial Overview

People
Serving



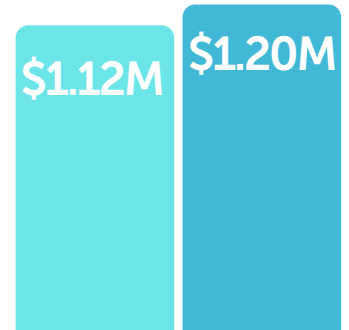
331 Volunteers

People
In a Group



403 Group Members

Fiscal Year
Giving

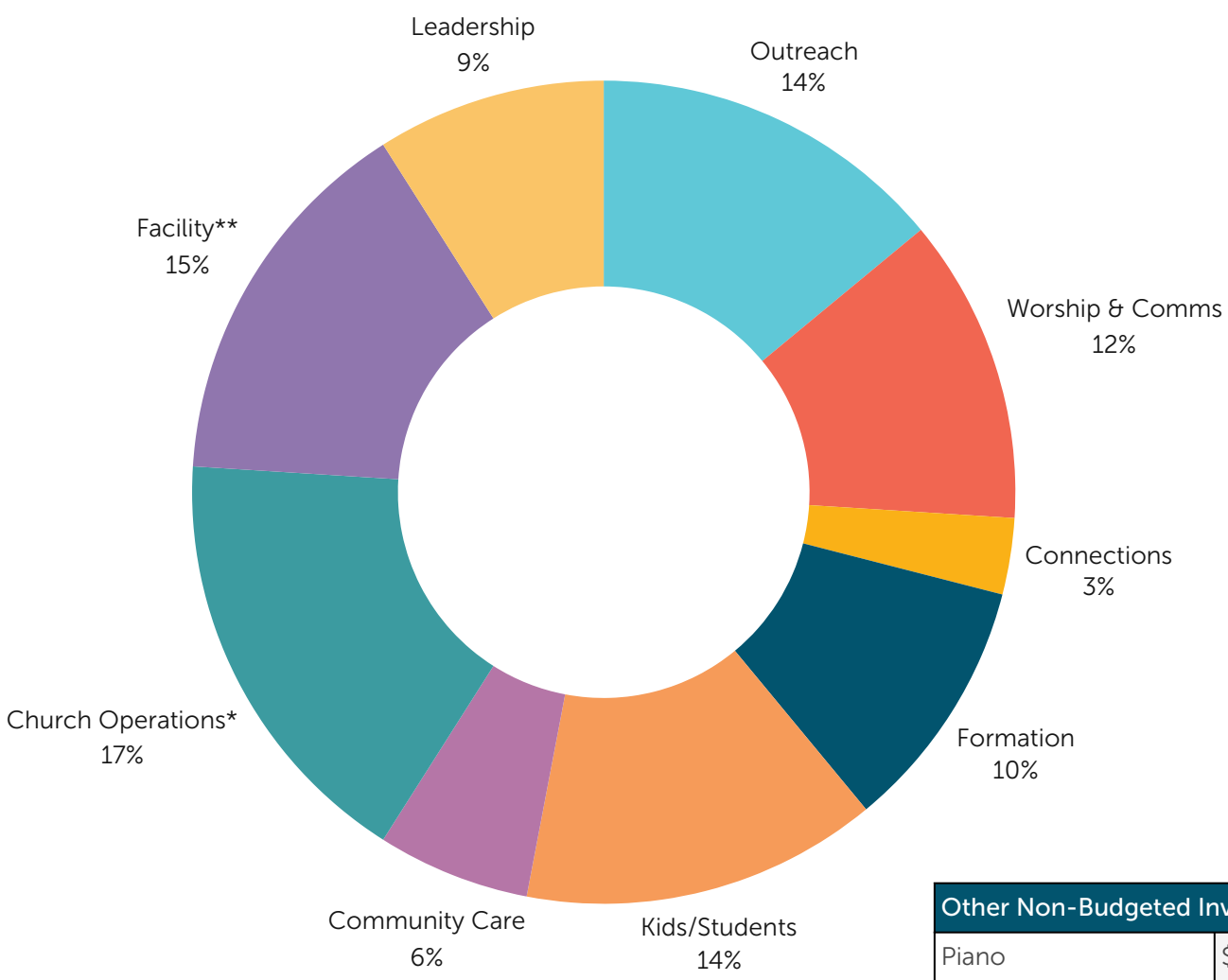


Actual Giving: \$1,123,425
Ministry Plan: \$1,200,000

Entity	Total Revenue	Expenses	Difference
ELC	\$1,333,420	\$1,267,460	\$65,960
Shopping Center	\$326,972	\$260,114	\$66,857
South Fellowship Church			
Offerings	\$1,123,425		
From Shopping Center	\$60,000		
From ELC	\$82,127		
Interest and Other Income	\$81,465		
From Reserves	\$161,000		
Total	\$1,508,017	\$1,508,017	

Benevolence Income: \$36,902 Benevolence Extended: \$29,467

Vision Investments



Other Non-Budgeted Investments	
Piano	\$6,000
Drums	\$8,156
LED Wall	\$33,131
Total Special Projects	\$47,287

* Church Operations include: workers comp, prof. fees, office supplies, giving fees, tech hardware, subscriptions, printing
 ** Facility includes: insurance, gas, electric, custodial



Creative Arts

EVENTS AND SERVING

Sunday Mornings
Worship Nights
Easter Choir

ATTENDEES

weekly average of 526
Varies
68

"I love that the worship team is not made up of hired-in musicians, but people who are involved in the congregation. It also feels like a really authentic and not over-produced experience." - Megan E.

WHAT WE'RE CELEBRATING

I am so thankful for my leadership team. They have helped me grow and helped take the pressure off me in so many ways. I also loved the chance to have a larger choir for easter.

WHAT'S NEXT

I am continuing to do leadership development for Band and Tech. I hope to have those teams humming along this year.

PRAYER REQUEST

Pray that my leadership team for Vocal, Band, and Tech get up and running and feel empowered to use their gifts to help Creative Arts thrive at South. Pray that our worship and prayer culture grows this year. We want more freedom as worshipers of God at South.



Communications

PLATFORMS AND SERVING

Website	220k visitors (+3%)
Google Ads	69.8k clicks (-12%)
YouTube	1.9k subscribers (+27%)
Sermon Podcast	25.3k downloads (+1%)
Red Couch Theology Podcast	3.3k downloads (+57%)
South App	191 users per month (+3%)
Enewsletter	~461 opens per week (+1%)
Facebook	1,773 followers (+6%)
Instagram	1,318 followers (+3%)
Photography Volunteers	4 (+33%)

STATS

"A high schooler's family member goes to Celebrate Recovery and they saw the High School Winter Camp slide and decided to check it out, and is now plugged into South Students!" - Students Ministry Leader

WHAT WE'RE CELEBRATING

We have new signage on our church entrances and in our parking lot, helping visitors know where to go. We've revamped the grids on our website making sermons and devotionals easier to access (we even received a thank you email from a pastor in Africa who was reading our devotionals online). We solicited helpful feedback from a church wide survey. Our social ads for Christmas Eve performed incredibly well, reaching 22,050 people in our local area for only \$152! And, we added a new volunteer to our gifted photography team!

WHAT'S NEXT

One of my goals is to create a welcome video for our website that walks people through what they can expect on a typical Sunday morning at South. The intention would be to familiarize people with our space and hopefully take away some apprehension they might have from visiting.

PRAYER REQUEST

Please ask God if there is anyone in your life that he might be encouraging you to invite to South.



Connections

EVENTS AND SERVING

Welcome Team		47
Newcomer's Lunch		107
Membership Interest		66
Chili Cook-Off and Worship Night		153
Christmas Eve	55 Volunteers, 789 Attendees	
Easter Sunday	57 Volunteers, 763 Attendees	
Pentecost/Baptism Sunday Potluck	16 Volunteers, 278 Attendees	
Summer Circles		143
Summer Nights at South (6x)	18 Volunteers, 675 Attendees	
South Collective Leadership Training		227
All Church Business Meeting		105

ATTENDEES

"I do appreciate the community connections you try to foster by creating a lot of groups and opportunities and letting people run with their 'passions' for different groups. You can't force people to be connected; you can just open up as many doors as possible and hope some people walk through." - David H.

WHAT WE'RE CELEBRATING

Our focus this year was to gather around tables, food, and enjoyed activities. We invited our church family into community learning opportunities that presented practical, spiritual and leadership development experiences through the South Collective. New initiatives like Summer Nights, the South Collective, a regular cadence of newcomer's and membership luncheons coupled with our annual Chili cook-off and worship night allowed us to cast a wide net with activities and experiences that laid relational foundations to help us take steps towards Jesus, each other and the community around us.

WHAT'S NEXT

We will continue to gather together as a church family to deepen our connection and relationships with one another. We'll also seek opportunities to invite others close from our community.

PRAYER REQUEST

Please pray that the gatherings, experiences, and events our staff and serve team members invest in and plan lay a foundation for connectedness and deepening their relationship with each other and with God.



Kids Ministry

EVENTS AND SERVING

Child Dedications	14
Baptisms	9 kids
Seder Experience	25
South Kids Sunday Mornings	239
MERGE Sundays	125
First-time visitors to South Kids	103
First-time South Kids Volunteers	26

ATTENDEES

14
9 kids
25
239
125
103
26

"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

We are celebrating Child Dedications and Baptisms, the beginning of MERGE Sundays, a collaborative teaching partnership with South Students, the implementation of a new PreK–5th Grade Curriculum, the addition of a new 1st/2nd Grade classroom, our second Kids Seder Experience, and a new partnership with Eagle Lake Day Camps.

WHAT'S NEXT

God has done so much this year in us, through us, and around us. We've tried new things and forged new relationships. We've seen kids grow in faith as we have grown beside them. We look forward in joyful anticipation to another year of His kingdom come at South.

PRAYER REQUEST

Please pray that we would not grow weary in doing good, that God would continue to form us into a cohesive and life-giving community of teachers, mentors, and caregivers, that all we endeavor to do would point to Jesus, and that children and families would come to know and serve Him as Lord.



Student Ministry

EVENTS AND SERVING

Sunday & Wednesday Gatherings
Baptisms
Leaders

ATTENDEES

~35
7
8

"I am incredibly excited by the direction and heart of the South Student ministry. Students are being challenged to support each other, learning to serve the broader community, and demonstrating love and respect to people across different life situations. It is beautiful to see South Students developing in their faith and growing in their courage and strength to live in His way with His heart." - Kevin R.

WHAT WE'RE CELEBRATING

South Students has experienced a transformative year marked by significant milestones. We are celebrating a season of transition guided by the prayer, wisdom, and diligence of the South Fellowship community and leadership team. We have deepened relationships, built trust, and experienced growth within our community. One of the many highlights of the year was the launch of MERGE alongside our South Kids ministry. This collaborative disciple-making and relationship-building initiative has fostered stronger connections and enriched our faith community.

WHAT'S NEXT

As we look ahead to the coming year, we are excited to see the students' continued involvement in all South community events, which serve as vital opportunities for connection and growth. We are also diligently preparing for our Summer 2025 mission trips, eager to make a meaningful impact both near and far. Our focus remains on reaching out to our broader community in His way with His heart, extending our support and love to those around us.

PRAYER REQUEST

Please pray that God will continue to build upon the firm foundation set this year as we look to Him for his guidance and vision for South Students.



Young Adults

EVENTS AND GROUPS

Tuesday Evening Dinner Gathering
Saturday Morning Gathering

ATTENDEES

Varies
Varies

"I love that you guys are so intentional in reaching out to me. I haven't found that with many people in the church." -Young Adult Participant

WHAT WE'RE CELEBRATING

We are celebrating new beginnings of our young adult group. Leadership transitions resulted in some of our young adults continuing to meet in another venue while a small contingency continued to meet together.

WHAT'S NEXT

We will begin the year with a weekend camping trip in mid-August. We are trusting for more engagement from the young adults in the coming year and are celebrating the relationships already developing.

PRAYER REQUEST

Our prayer for the next year is that a consistent group of young adults will begin to form and that we will be able to feel like a cohesive group. Once this happens, we hope to begin having deeper spiritual conversations and to begin serving in the South community.



Women's Formation

EVENTS AND GROUPS

MomCo (MOPS)	~ 30 members; (includes leaders/mentor moms)
MomCo (MOPS) Leadership Team	8 members, 4 Mentor Moms
South Moms Connect	41 members
Spring Women's Conference	3 speakers, 20+ volunteers, ~100 attendees
Christmas Marketplace	500+ attendees, 34+ volunteers, 43 vendors
Sisterhood	8 volunteer leaders, 39-46 members
Monday Night Bible Study	1 leader, 7-9 members
Tuesday Morning Bible Study	5 leaders, 38 members
Thursday Morning Bible Study	2 leaders, 13 members

ATTENDEES

"I love being a part of MOPS. I've made so many good friends and am thankful to be able to support other moms."
-MOPS Attendee

WHAT WE'RE CELEBRATING

Women's Formation is excited to celebrate the successful launch and development of MomCo (MOPS). Through our MomCo group, women have found valuable engagement and support, with an increase in women new to South Fellowship Church. We are also thrilled to celebrate the success of our recent Women's Spring Conference on Identity. This event featured three dynamic speakers and welcomed many newcomers to our community, fostering intergenerational connections and meaningful interactions.

WHAT'S NEXT

During the upcoming year, Women's Formation enthusiastically anticipates the continuation of MomCo in the fall, along with our flourishing women's groups. We are also delighted to announce an upcoming Women's Fall Brunch and a vibrant spring event.

PRAYER REQUEST

Please pray for the Lord to expand the Women's Formation ministries, bringing together hearts across generations and fostering meaningful connections with one another as we deepen our relationship with Christ.



Men's Formation

EVENTS AND GROUPS

- Guys Must Be Crazy
- Bjorklund Men's Group
- Men of Faith
- Friday Morning Bible Study (JD H.)
- Friday Morning Bible Study (Mike L.)
- Saturday Men's Fellowship
- Men's Roundtables

ATTENDEES

- 16
- 5
- 18
- 13
- 7
- 8
- 253

"It was great to see how God worked to bring a man to the Men's Roundtables from Boulder through a Facebook advertisement. He is now also going on a men's retreat this summer." - Tim B.

WHAT WE'RE CELEBRATING

We are celebrating the launch of the Men's Roundtable in 2023! Relevant topics, connection around tables, and breakfast welcomed over 253 men. Various men's small groups, Bible studies, and fellowship times have allowed for continued learning and growth. A small contingency of men from South will be attending WAAWG (Weekend Almost Alone With God) this summer, along with men from other communities.

WHAT'S NEXT

We look forward to additional Men's Roundtables where we can continue to grow deeper in our relationship with God and each other. Additionally, we look forward to connecting relationally in small groups, hangouts, and other activities.

PRAYER REQUEST

Pray that the Holy Spirit moves the men in our community to connect relationally with each other, take a next step in their relationship with Jesus, and catch a vision for what men's community could look like at South Fellowship.



Formation

EVENTS AND GROUPS

Sunday Morning Prayer Team	31
Ash Wednesday	100
24/7 Prayer	600 Hours, 84 Participants
Baptisms	26 (kids, students & adults)
Prayer Ministry Groups	4 Groups, 72 Participants
Small Groups	19 Groups, 139 Participants
Small Group Cafe	21
Sunday Class	30
Emotionally Healthy Relationships	40
Prayer Enewsletter	214
Daily Devotionals	406

ATTENDEES

"I love that we were all in town, all well and all there to share this with you. I love that one of us who has seen your son grow up was the one who baptized him. I felt as happy as I did/would if he was my own son. And when I realized that through my own happy tears, I felt a new wave of gratitude that "Family of God " isn't just a sweet Christian-y thing we toss around. You ARE my family, and it was a joy to celebrate with you today."

-Small Group Member

WHAT WE'RE CELEBRATING

This year, we intensified our focus on prayer and worship. Summer Nights 2023 ushered in a taste of this as we invited South Kids and Worship Team members to collaborate and ignite a renewed passion to come together for a family worship evening. This led us to decide to launch a monthly prayer and worship night on 2nd Fridays and then invite the entire church family into the 24/7 Prayer movement during Lent. Our prayer groups have experienced a 100% increase in participants.

WHAT'S NEXT

We will continue to invite our church family to gather in prayer, worship, and to grow in the study and exploration of God's word. We will seek ways to invite everyone into faith communities through classes and groups where their relationship with Jesus grows, deepens, and is strengthened.

PRAYER REQUEST

Pray that everyone who wants to participate in a small group, class, or faith formative experience will find a space that welcomes, encourages, and challenges them in their journey with Jesus.



Community Care

GROUPS AND SERVING

- Celebrate Recovery
- GriefShare
- DivorceCare (women)
- Chronic Illness and Pain Group
- Volunteers
- Poinsettia/bread Christmas deliveries
- Benevolence funds distributed

ATTENDEES

- 30-40
- 7
- 3
- 4
- 20
- 27
- \$29,467

“I have had the opportunity to build on relationships with people I have known for years and make new friends. There is one person that I didn't know and we had a wonderful time getting to know over lunch. She told me that she didn't know people at South, and now I have the opportunity to introduce her to people and encourage her to join a Bible Study or Sisterhood.”
-Visitation Team Volunteer

WHAT WE'RE CELEBRATING

Recently we were able to help an individual who was coming to our Food Bank, who had been out of work for 6 months, depleted her savings, and needed help with rent while she interviewed for a job. The Benevolence Team was able to step in and assist with that need. A few months later, she called to let us know that not only did she secure that job and is now in a strong financial position, but that in the course of trying to help a grieving co-worker, she shared our church's contact information and encouraged him to call and ask for prayer. She wanted to alert us that he may be calling. We're always grateful when we can help someone through our Benevolence ministry, but when that help results in a person paying it forward like that, it's time to celebrate!

WHAT'S NEXT

Now that we have built more robust volunteer teams in our care ministry, we are planning to invest time into training and helping our volunteers grow and develop their giftings.

PRAYER REQUEST

Please pray that God would continue to provide the benevolence funds necessary to meet the needs of our community, and that in every interaction we would be a reflection of the love of Christ.



Church Operations

STATS AND SERVING

- Volunteers
- Tenants
- Organizations that regularly use our space

ATTENDEES

- 2
- 5
- 4

We are so grateful for Tim and Mike who sacrifice their time weekly doing various tasks around the church. Without the help of these two, the facility would not run smoothly. They clearly are using some of the gifts that God has given them.

WHAT WE'RE CELEBRATING

We are celebrating the addition of Mel to our staff and all the knowledge and experience that he brings to our team, specifically the Operations department. He has been instrumental in upgrading different areas of our facility and implementing plans and procedures to efficiently run the property as a whole. We continue to celebrate repeat and new groups that enjoy using our spaces on a regular basis. It is a huge blessing to have such a wide variety of groups, and events fill our spaces each and every week. Property improvements so far include the patching and re-striping of the parking lot, completing all the guidelines set forth by the Fire Department to be compliant with all fire and safety regulations, and continuous lighting and painting projects throughout.

WHAT'S NEXT

A property this size is always in need of maintenance, repairs, and upgrades. In the coming year there will be various projects that will take place to continue to improve our facility. We will be landscaping the main island in the parking lot to create a welcoming entrance to our property. The security in the church and shopping center will be upgraded with new and additional cameras and technology. A stage renovation will take place, increasing the footprint of the stage, along with additional upgrades. We are making sure our facility is an inviting and refreshing place for all of our visitors.

PRAYER REQUEST

Prayers that we have discernment when it is time to repair or replace and that we continually look for ways to improve the efficiency of our systems and procedures. Please pray that we continue to provide a welcoming environment for all, love others well, and try to be more like Jesus daily.



Food Bank

STATS AND SERVING

Total Shopper visits
 Average # of monthly shoppers
 Serve Team members
 Rescued food
 Volunteer hours

ATTENDEES

5,511
 460
 81
 \$700,000 value
 8,424 (\$265,000 value)

WHAT WE'RE CELEBRATING

Our expansion to serve our community on Wednesdays as well as Saturdays continues. We're on track to register 1,100 shoppers this year (up 37% from last year). It was pure joy to celebrate the 40th Anniversary of the Food Bank in October of 2023! More than 250 gathered after Sunday services to share stories and learn of God's faithful provision for this incredible ministry at South across the decades.

"My husband is the official volunteer who does food pickups. I come along and share in that outreach. I love the fact that we aren't seen, but rather serving after hours when no one knows we're doing it. :) They're amazing."
 -Anonymous

WHAT'S NEXT

We're looking forward to establishing new leadership rhythms and supporting the overall Food Bank process, relationships, and shoppers well. Finding regular and new serve team members to join the Food Bank family is a goal for the next year,

PRAYER REQUEST

Pray for wisdom and discernment as we continue to evaluate leadership next steps, to best support the expansive scope of this valuable ministry.



Local Outreach

EVENTS AND SERVING

Food Bank 40th Anniversary
Food Bank Christmas Shoppe
GraceFull Cafe Breakfast

ATTENDEES

250
105 Families, 114 Volunteers
18 Volunteers, 356 Meals

WHAT WE'RE CELEBRATING

This year gave us yet another opportunity to serve more families through more volunteers at our Annual Christmas Shoppe. We experienced a 16% increase in the number of families who shopped, and we celebrated an increase of 14% in the number of volunteers from South who worked over 500 hours to bring the Christmas Shoppe to life.

WHAT'S NEXT

We see a tremendous opportunity to invite the body at South to an outward-facing life as we step into a new year together. The full launch of the Together Team initiative is underway! We're excited to inspire a neighbor-loving movement at South Fellowship Church through our members and regulars into the world around us.

"I spoke with one of our Spanish-speaking families from Chile for a while as they were sitting in the eating area socializing. They had finished their shopping and were hanging around because their son was having so much fun in the kids' activities that he didn't want to leave. While waiting, had an in-depth conversation with one of our volunteers about their son's special needs and how to navigate the school system to get the support and help he needed. It was such a beautiful thing to see them be able to express their concerns around his learning difficulties in Spanish while knowing he was enjoying himself with the kids." -Food Bank Christmas Shoppe Serve Team Family

PRAYER REQUEST

Pray our church members will rise up and submit project ideas, gather people, and execute Together Team experiences and projects with the seed monies provided by South this next year as we seek to become a church our city and world would miss if we were gone.



Global Outreach

EVENTS AND SERVING

Ministry Partners supported	24
Missions Advocacy Team (MAT) participants	20
Global Outreach (GO) team members	6
Ministry Partner Open Houses	7
Short-term trips to Ministry Partners	2

ATTENDEES

WHAT WE'RE CELEBRATING

Ali and Pervin Kalkandelen are church planters in Uskudar, a very central location in Istanbul, Turkey. Over 1,000 people have come to faith in eight different cities in Turkey, where they have distributed over 15,000 Bibles. Six churches have been planted. They are training 25 new leaders to start five new churches. They are hoping to purchase the church building in Uskudar, which is their main worship and training center.

"We are so thankful to you for your love and support. Words are not enough to convey our gratitude to you. It is our prayer that the Lord reward you a hundredfold for your kind heart. Your help goes a long, long way in bringing the Lord's love to the downtrodden in India, Nepal, and Myanmar." -Caroline Swamidoss, Secretary/Treasurer of India Graduate School of Missiology

WHAT'S NEXT

Our desire is to visit more of our Ministry Partners in the next year to provide encouragement and see their work firsthand. Partnerships are being formed in Central America and locally so that more members of South will have the opportunity to also have a cross-cultural experience.

PRAYER REQUEST


Pray for funding for the TRU International Employable Skills Training Center in Kenya and for the church building in Istanbul, Turkey.



Global Partners

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



 Caroline & the Swamidoss Family



 David & Lynn




 JOY International



 Pennington Family




 Bob Andrews




 Debbie Suits



 Karch Family




 Pete & Pam Sanderlin



 Chris & Marti Wade




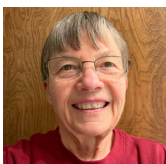
 Doug & Nissy Family**



 Kevin & Teresa




 Shannon Family




 Cindy Langermann




 Erin Layne



 Kris Briggs



 Snyder Family



 Chris & Joi Copeland




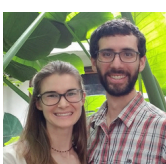
 Hammer-smith Family




 Mark & Sandy




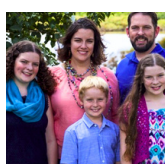
 Valsa Abraham



 Daniel & Kimberly Shugert




 Hannah Levers



 Maxwell Family



 Village of Hope

*South Fellowship supports an additional Global Ministry Partner who is not included for security purposes.

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

Staff



Aaron Bjorklund
Creative Arts Pastor
aaron@southfellowship.org



Alex Walton
Lead Pastor
alex@southfellowship.org



Amy Weaver
Kids Ministry Resident
southkids@southfellowship.org



Andrea Jones
Director of Strategic Leadership
and Development
andrea@southfellowship.org



Angela Dunn
Women's Formation Resident
angela@southfellowship.org



Dan Elliott
Community Care Pastor
dan@southfellowship.org



Jessica Rust
Director of Pastoral Care
jessica@southfellowship.org



Kathy Pachal
Director of Kids Ministry
kathy@southfellowship.org



Kelly Belcher
Office & Campus Manager
kelly@southfellowship.org



Lexi Borrego
Director of Connections
& Outreach
lexi@southfellowship.org



**Mel
Keys**
Facilities Manager
mel@southfellowship.org



Nathan Holmes
Associate Director of Student
Ministry
nathan@southfellowship.org



**Rebecca
Bell**
ELC Director
rbell@southfellowshipelc.com



**Steve
Schroeder**
Executive Pastor
steve@southfellowship.org



**Teresa
Eglund**
Communications Director
teresa@southfellowship.org



**Sean
Switzer**
Director of Student Ministry
sean@southfellowship.org

Elders



Bill Wizeman
Lead Elder
bwizeman@gmail.com
415-269-5762



Dave Shugert
dhshugert@gmail.com
720-290-6864



Dusty Di Santo
dwdisanto@gmail.com
303-495-4467



Jimmy Jones
jjonesccm@sbcglobal.net
303-513-9578



Jonathan (JD) Dunn
jddunn70@gmail.com
646-285-6578



Mike Galuzzi
mikegaluzzi@gmail.com
720-346-5651



Peter Persson
pcpersson@gmail.com
720-602-7344

Alex Walton
alex@southfellowship.org
303-797-1500

Dan Elliott
dan@southfellowship.org
720-201-4518

Steve Schroeder
steve@southfellowship.org
303-209-7502

South Fellowship Church 2024 Congregation Report

FISCAL YEAR 2023-2024					
	Percent of budget	Approved July 2024 - June 2025 Budget	Budget 2023/2024	Budget change last year to this year	Actual for 2023/2024
INCOME					
Tithes and Offerings		\$1,250,000	\$1,200,000	\$50,000	\$1,123,425
Transfer from Center Account		\$25,000	\$50,000	(\$25,000)	\$60,000
Transfer from ELC Account		\$100,000	\$50,000	\$50,000	\$82,127
Interest Income		\$50,000	\$40,000	\$10,000	\$65,830
Other Income		\$17,700	\$17,700	\$17,700	\$15,636
Transfer from Reserves		\$118,303	\$200,000	(\$81,697)	\$161,000
Total Income		\$1,561,003	\$1,540,000	\$21,003	\$1,508,017
EXPENSES					
OUTREACH					
Outreach - Local		\$15,700	\$18,200	(\$2,500)	\$12,327
Outreach - GO Ministries		\$128,820	\$118,500	\$10,320	\$122,957
Outreach - Food Bank		\$24,000	\$23,350	\$650	\$22,842
Local Leadership Development		\$24,000	\$36,000	(\$12,000)	\$29,085
Total Outreach	12.33%	\$192,520	\$196,050	(\$3,530)	\$187,210
CREATIVE ARTS					
Communication		\$18,050	\$17,250	\$800	\$18,681
Services/Video		\$29,975	\$33,800	(\$3,825)	\$28,286
Total Creative Arts	3.08%	\$48,025	\$51,050	(\$3,025)	\$46,967
CONNECTIONS					
General		\$32,650	\$24,750	\$7,900	\$27,178
Volunteers		\$11,850	\$10,700	\$1,150	\$10,244
Total Connections	2.85%	\$44,500	\$35,450	\$9,050	\$37,422
FORMATION					
Classes/Groups		\$1,375	\$1,375	\$1,375	\$241
General and Stewardship		\$5,800	\$3,295	\$2,505	\$3,224
Men's and Women's		\$10,000	\$14,600	(\$4,600)	\$8,813
Young Adults		\$2,400	\$3,000	(\$600)	\$30
Total Formation	1.25%	\$19,575	\$20,895	(\$1,320)	\$12,308
COMMUNITY CARE					
Community and Member Care		\$7,265	\$9,600	(\$2,335)	\$4,624
Celebrate Recovery		\$2,600	\$2,600	\$0	\$1,441
Total Community Care	0.63%	\$9,865	\$12,200	(\$2,335)	\$6,065
CHILDREN/YOUTH					
Childcare		\$18,500	\$12,125	\$6,375	\$20,651
Kids		\$17,780	\$20,110	(\$2,330)	\$15,233
Students		\$21,200	\$13,700	\$7,500	\$18,061
Total Children and Youth	3.68%	\$57,480	\$45,935	\$11,545	\$53,946
OPERATIONS					
Building & Grounds	10.88%	\$169,900	\$168,400	\$1,500	\$201,493
Church Operations	6.28%	\$98,100	\$83,800	\$14,300	\$102,713
Staff Operations	59.00%	\$921,038	\$925,020	(\$3,982)	\$859,893
Total Operations		\$1,189,038	\$1,177,220	\$11,818	\$1,164,099
TOTAL EXPENSES		\$1,561,003	\$1,538,800	\$22,203	\$1,508,017



6560 S BROADWAY | 303-797-1500