



**Bridge  
the Gap**



**The Next Step**

**Terry Denison**

Campaign Co-Chairman,  
Leadership Team Chairman

# Bridge the Gap



# The Next Step

## Projected Goals

\$ 37,000	RSI Stewardship
	– Campaign Developer
\$300,000	Debt Reduction
	– Jr. Mortgage
\$ 65,000	Kitchen
\$ 95,000	Children's Dept.
\$ 80,000	Worship
\$ 40,000	Adult Education
\$ 40,000	Outreach
<u>\$ 93,000</u>	<u>Miscellaneous</u>
\$750,000	Campaign Goal

# Bridge the Gap



# The Next Step

## Project Actuals

\$ 37,000	RSI Stewardship
	– Campaign Developer
\$ 95,000	Debt Reduction
	– Jr. Mortgage
\$ 75,000	Kitchen
\$ 95,000	Children's Dept.
\$ 20,000	Worship
\$ 20,000	Adult Education
\$ 0	Outreach
<u>\$ 0</u>	<u>Miscellaneous</u>
\$342,000	as of June 2016















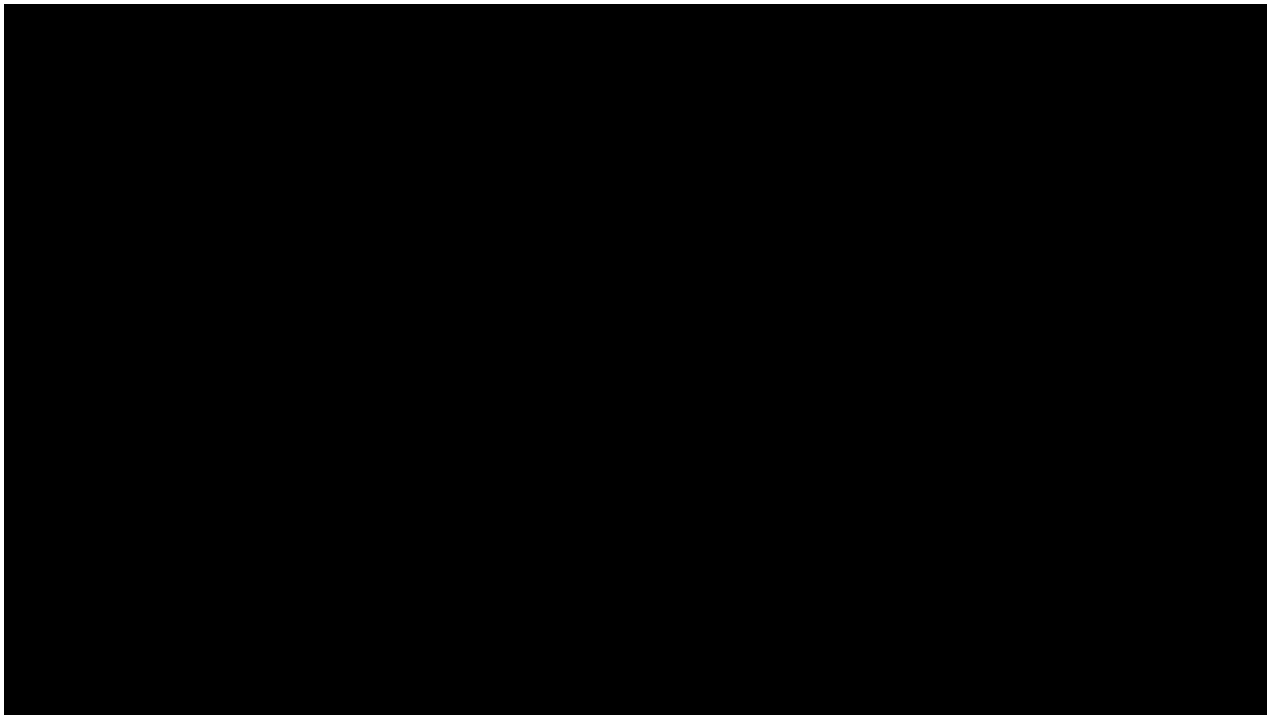


## Bridge the Gap “The Next Step” as of June 30, 2016



Pledge Detail	Done & Then Some >/= 100%	Doing Great > 60%	Needs to Catch Up >/= 1-59%	Never Started 0%	Un-Pledged Funds	Totals
Number of Pledges Per Category	11	36	41	12	0	100
Amount Pledged Per Category	\$ 115,570	\$ 176,120	\$ 131,592	\$ 23,920	\$ 0	\$447,202
Receipts Per Category	\$ 119,540	\$ 126,707	\$ 44,250	\$ 0	\$149,401	\$439,898
Overage / Outstanding Receipts	\$ 3,970	(\$ 49,413)	(\$ 87,342)	(\$ 23,920)	\$ 0	(\$156,705)





**Patti Saxer, Finance Chairwoman**

**Mid – Year Financial Update**  
as of June 30, 2016

## Mid-Year Financial Update

as of June 30, 2016



Year	Mid-Year Budget	Weekly Need	Actual Giving	Under/Over Difference
2014	\$425,283	\$16,645	\$ 461,608	\$36,325
2015	\$507,000	\$ 19,500	\$ 511,497	\$ 4,497
2016	\$ 590,200	\$ 22,700	\$ 523,354	(\$ 66,846)

## Mid-Year Financial Update

as of June 30, 2016



Year	Mid-Year Giving	other non-budgeted Income	Expenses	Difference
2014	\$ 461,608	\$ 48,680	(\$443,092)	\$ 67,196
2015	\$ 511,497	\$ 68,286	(\$535,472)	\$ 44,311
2016	\$ 523,354	\$ 42,269	(\$573,477 )	(\$ 7,854)

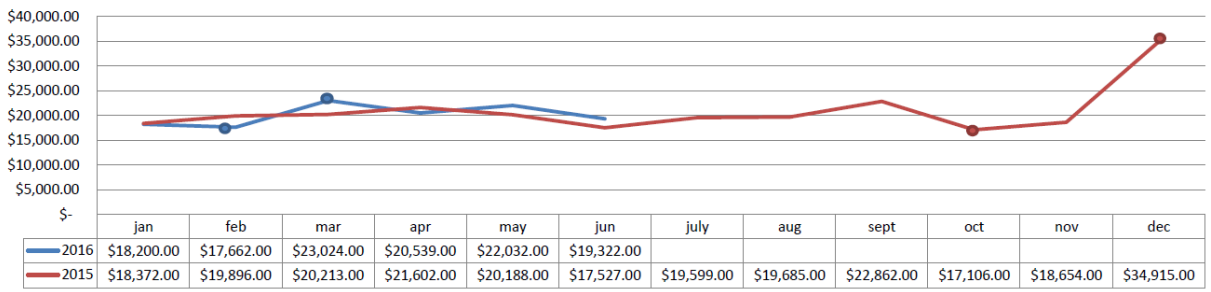
# Mid-Year Financial Update

as of June 30, 2016



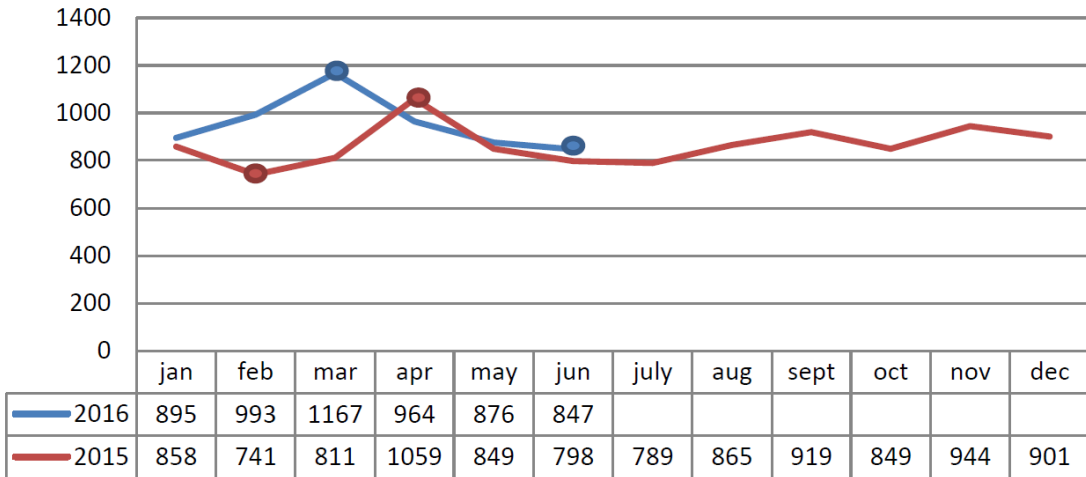
Year	Mid-Year Budget	Weekly Need	Actual Expenses	Under/Over Difference
2014	\$425,283	\$16,645	(\$443,092)	\$17,809
2015	\$507,000	\$ 19,500	(\$535,472)	\$28,472
2016	\$ 590,200	\$ 22,700	(\$573,477 )	(\$ 16,723)

General Fund Giving





### Attendance



### Giving Per Person

