

Tool #45: Ministry Expenses and Funding Worksheet

Ministry Expenses

Proposed ministry program: _____

Operating Budget (calculate annual costs)

Salaries & benefits \$ _____

Facilities & utilities \$ _____

Phone / fax / email \$ _____

Supplies \$ _____

Equipment \$ _____

Consultants /
professional services \$ _____

Insurance / legal fees \$ _____

Other: _____ \$ _____

Other: _____ \$ _____

Total Annual Expenses: \$ _____

Start-up Costs:

(facility repairs/renovations, one-time equipment purchases, zoning permits, etc.)

_____ \$ _____

_____ \$ _____

_____ \$ _____

_____ \$ _____

Total Start-up Expenses: \$ _____

(Tool #45, continued) Ministry Expenses and Funding Worksheet

Ministry Funding Sources

Proposed ministry program: _____

Anticipated Sources of Income

Church budget	\$ _____
Special offerings	\$ _____
Fundraising events / projects	\$ _____ (see below)
Grants: _____	\$ _____
Donations from businesses	\$ _____
Donations from other individuals	\$ _____
Fees for services	\$ _____
Facilities rentals	\$ _____
Service contracts	\$ _____
Other income	\$ _____
Total Income:	\$ _____

In-Kind Donations (goods and services)

Item	Source	Estimated Value
_____	_____	\$ _____
_____	_____	\$ _____
_____	_____	\$ _____
_____	_____	\$ _____
Total In-Kind Support:		\$ _____

Special Fundraising Goals

Events: _____ <i>(fairs, X-a-thons, suppers, car washes, etc.)</i>	\$ _____
Sales: _____ <i>(T-shirts, raffles, bake sales, etc.)</i>	\$ _____
Other: _____	\$ _____
Total Fundraising Goals:	\$ _____

Adapted from Victor Claman & David Butler with Jessica Boyatt, *Acting on Your Faith: Congregations Making a Difference, A Guide to Success in Service and Social Action* (Insights, 1994), p. 149.