

North Point Ministries, Inc.
2009 Operating Budget Summary

| | North Point Community Church | Buckhead Church | Browns Bridge Community Church | North Point Ministries Fund | Total Organization |
|--|---|------------------------|---|--|---------------------------|
| Contributions | 21,800,000 | 11,000,000 | 5,700,000 | | 38,500,000 |
| Departmental Expenses | | | | | |
| Preschool | 192,637 | 98,163 | 98,001 | 6,000 | 394,801 |
| Weekday Preschool | 255,417 | 46,075 | 49,999 | - | 351,491 |
| Upstreet Kids | 228,294 | 84,126 | 152,747 | 14,256 | 479,423 |
| Kidstuf | 123,983 | 95,760 | 103,881 | 47,766 | 371,390 |
| Family Ministry Dept | 65,657 | 30,713 | - | 32,501 | 128,871 |
| Junior High School | 200,794 | 117,028 | 175,001 | 39,696 | 532,519 |
| High School | 247,692 | 128,898 | 175,002 | 48,600 | 600,192 |
| College | - | 85,052 | 5,000 | - | 90,052 |
| Singles | 143,598 | 114,424 | 18,498 | 3,264 | 279,784 |
| CG-Ladies Link | 22,178 | - | 4,999 | - | 27,177 |
| CG-Marrieds | 55,259 | 15,160 | 22,999 | - | 93,418 |
| CG-College/Singles | 23,227 | 38,511 | 7,003 | - | 68,741 |
| CG-Assimilation | 98,247 | 120,999 | 60,501 | 10,934 | 290,681 |
| Starting Point | 40,321 | 19,281 | 9,199 | 10,001 | 78,802 |
| Group Life Training & Resources | - | - | - | 187,120 | 187,120 |
| Group Life Administration | 211,119 | 119,741 | 133,997 | 135,276 | 600,133 |
| Married Life | 80,223 | 42,491 | 40,003 | 19,312 | 182,029 |
| Membership Development Assimilation | 4,748 | 4,999 | 1,467 | - | 11,214 |
| Care Ministry | 145,813 | 76,402 | 39,997 | 20,505 | 282,717 |
| Spanish Service | 155,000 | | | | 155,000 |
| Worship | 204,364 | 195,072 | 130,997 | 48,950 | 579,383 |
| Media | - | | | 202,766 | 202,766 |
| Music | 244,176 | 206,773 | 121,000 | 4,305 | 576,254 |
| Worship Production | 209,993 | 117,423 | 149,997 | 150,002 | 627,415 |
| Host Team | 224,267 | 327,575 | 80,996 | - | 632,838 |
| Campus Director | - | 75,865 | 54,996 | 243,364 | 374,225 |
| Globalx-Foreign Missions | 1,471,500 | 742,500 | 384,750 | - | 2,598,750 |
| Campus Expansion | - | - | - | (14,357) | (14,357) |
| Administration | - | 101,954 | 56,711 | 910,490 | 1,069,155 |
| Information Technology/Internet | - | 71,233 | 66,909 | 772,576 | 910,718 |
| Facilities | 1,398,594 | 1,075,336 | 700,005 | - | 3,173,935 |
| Salaries & Benefits | 6,001,025 | 3,586,444 | 2,563,151 | 5,561,833 | 17,712,453 |
| Total Operating Expenses | 12,048,126 | 7,737,998 | 5,407,806 | 8,455,160 | 33,649,090 |
| Campus G&A "Paid" to NPM Fund | 3,989,400 | 2,013,000 | 1,043,100 | (7,045,500) | - |
| Total Capital Expenditures | 600,000 | 100,000 | 150,000 | 650,000 | 1,500,000 |
| Interest Debt Payments | - | - | - | 720,000 | 720,000 |
| Total Operating Exp/Capital/Interest | 16,637,526 | 9,850,998 | 6,600,906 | 2,779,660 | 35,869,090 |
| Available For Debt Pmts/Other Initiatives | 5,162,474 | 1,149,002 | (900,906) | (2,779,660) | 2,630,910 |
| North Point Resources Net Income | | | | | 390,654 |
| Available For Debt Pmts/Other Initiatives - after NP Resources Income | | | | | 3,021,564 |

North Point Ministries Inc. Spending Percentages

