











<b>BASE MISSION INCOME</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>%</b>	<b>\$</b>
ECC Church Support	\$ 8,336,772	\$ 8,675,000	\$ <b>8,750,000</b>	0.86%	\$ 75,000
Donor Support	\$ 2,135,935	\$ 2,100,000	\$ <b>2,150,000</b>	2.38%	\$ 50,000
Affiliate Fees & Ministry Investment	\$ 4,473,116	\$ 4,600,517	\$ <b>4,942,022</b>	7.42%	\$ 341,505
Bequest Transfer & Other Income	\$ 545,991	\$ 509,000	\$ <b>663,012</b>	30.26%	\$ 154,012
External Communication Sales	\$ 373,166	\$ 400,000	\$ <b>400,000</b>	0.00%	\$ -
External Rental Income	\$ 302,750	\$ 292,500	\$ <b>310,000</b>	5.98%	\$ 17,500
	<b>\$ 16,167,730</b>	<b>\$ 16,577,017</b>	<b>\$ 17,215,034</b>	<b>3.85%</b>	<b>\$ 638,017</b>
<b><i>Base Mission Surplus (deficit)</i></b>	\$ 52,785	\$ 0	\$ (0)		\$ -

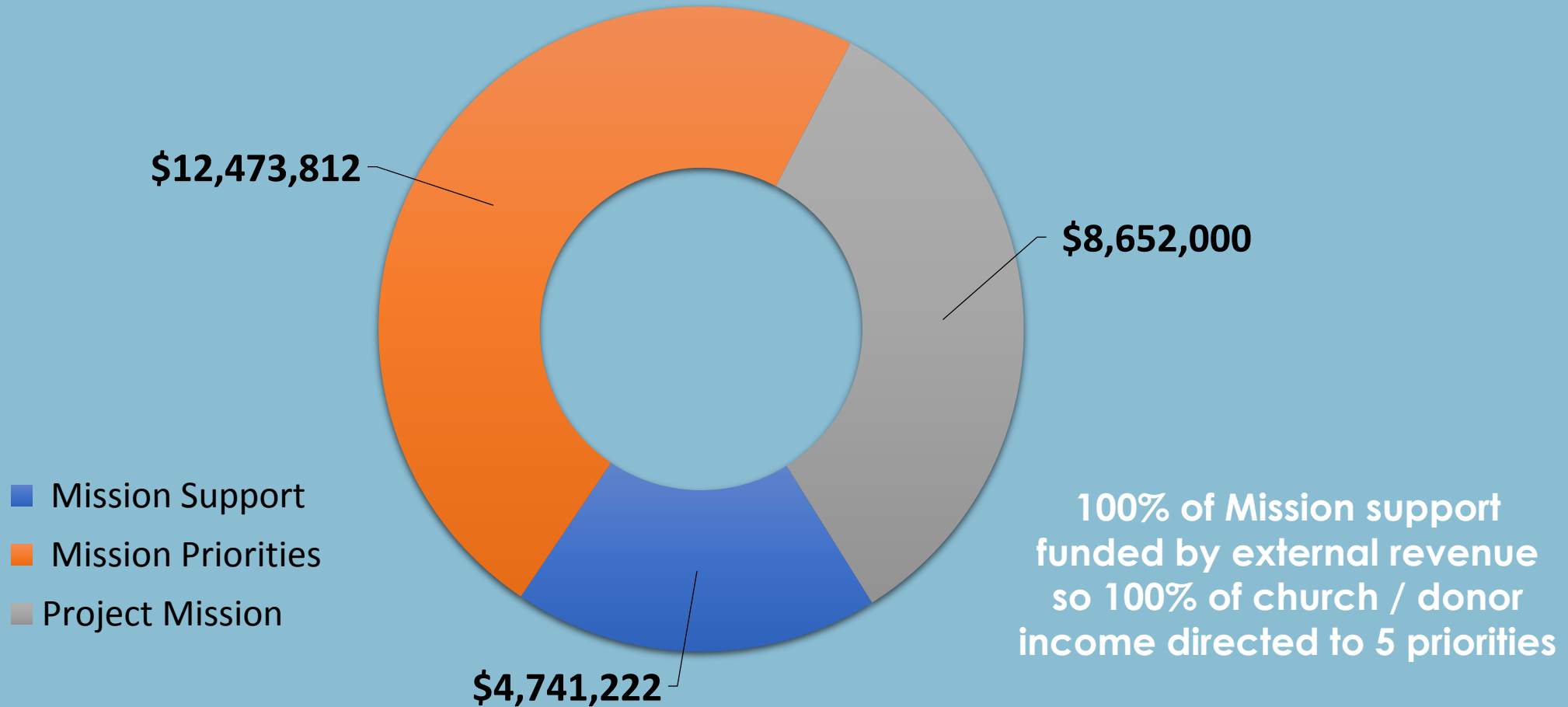
- 2019 Church giving forecast implies 2-year CAGR of ~2.5% from 2017(a) to 2019(p)
- Flatter Donor Support trend reflects ~25% growth in support from 2016 -> 2017
- Fees & Ministry investment includes restricted reserve draw in support of strategic mission

# Base Mission Investment Trend

2019 Mission and Ministry Composition	Base Mission	Appropriation	Project Ministry	Totals
Start and Strengthen Churches	\$ 1,140,066	\$ 1,865,146	\$ 100,000	\$ 3,105,212
Make and Deepen Disciples	\$ 1,185,078	\$ -	\$ 50,000	\$ 1,235,078
Develop Leaders	\$ 787,858	\$ 1,000,000	\$ 800,000	\$ 2,587,858
Love Mercy Do Justice	\$ 665,916	\$ -	\$ 1,400,000	\$ 2,065,916
Serve Globally	\$ 1,403,500	\$ 4,426,248	\$ 6,302,000	\$ 12,131,748
<i>Mission Support-Communications</i>	\$ 1,379,159	\$ -	\$ -	\$ 1,379,159
<i>Mission Support-Shared Services</i>	\$ 3,362,063	\$ -	\$ -	\$ 3,362,063
	<b>\$ 9,923,640</b>	<b>\$ 7,291,394</b>	<b>\$ 8,652,000</b>	<b>\$ 25,867,034</b>

- **SSC** Appropriation (net of Living Legacy Draw) in support of Church planting activity
- **DL** Appropriation in support of North Park University & Theological Seminary
- **SG** Appropriation in support of In-Budget Missionaries

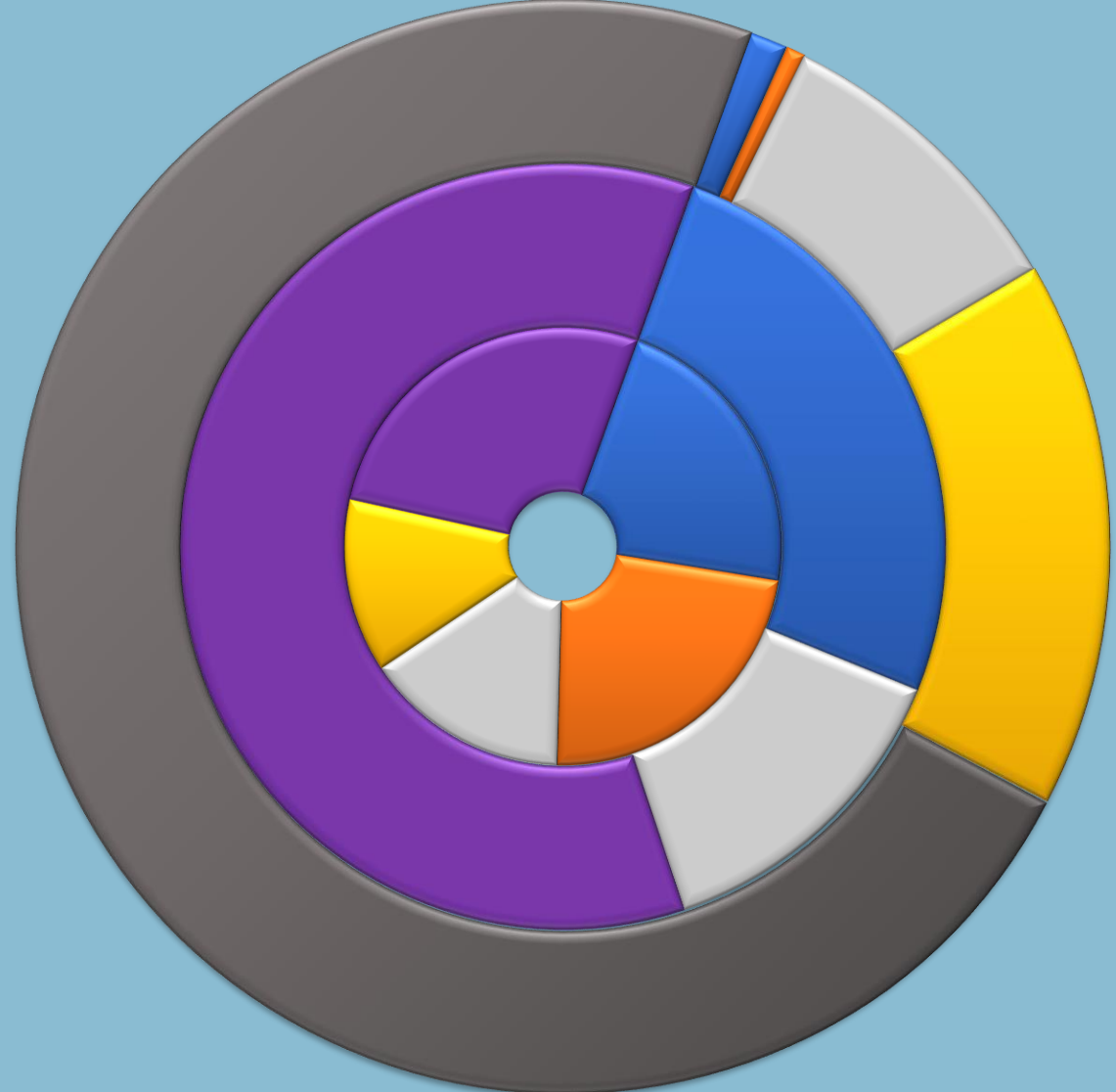
# Overall Budget Composition



# 2019 Mission & Ministry Impact







- SSC
- MDD
- DL
- LMDJ
- SG

# 2019 Mission & Ministry Impact



# Motion

“COLT and the Executive Board recommend the 2019 Mission & Ministry Budget of \$25,867,034 for adoption at Gather18”



# Recommended 2019 Mission & Ministry Budget

Mission Support – Finance Team

