

**MISSION AND MINISTRY 2019**

	Prior Year		Current Year		Budget Δ	
	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2019 Budget	2019 vs. 2018
<b>BASE MISSION INVESTMENT</b>						
Start and Strengthen Churches (1)*	\$ 2,354,738	\$ 3,382,053	\$ 2,678,314	\$ 2,894,310	\$ 3,005,212	3.83%
Make and Deepen Disciples	\$ 1,030,817	\$ 1,167,031	\$ 1,076,510	\$ 1,181,771	\$ 1,185,078	0.28%
Develop Leaders	\$ 1,811,290	\$ 1,786,357	\$ 1,772,225	\$ 1,785,239	\$ 1,787,858	0.15%
Love Mercy Do Justice	\$ 462,928	\$ 631,041	\$ 595,822	\$ 645,931	\$ 665,916	3.09%
Serve Globally	\$ 5,052,628	\$ 5,387,273	\$ 5,214,021	\$ 5,429,392	\$ 5,829,748	7.37%
Mission Support - Communications	\$ 1,369,514	\$ 1,331,141	\$ 1,306,093	\$ 1,347,050	\$ 1,379,159	2.38%
Mission Support - Shared Services (2)*	\$ 3,389,787	\$ 3,199,604	\$ 3,471,961	\$ 3,293,323	\$ 3,362,063	2.09%
<b>Total</b>	<b>\$ 15,471,702</b>	<b>\$ 16,884,500</b>	<b>\$ 16,114,945</b>	<b>\$ 16,577,017</b>	<b>\$ 17,215,034</b>	<b>3.85%</b>

2017 Actual vs. Budget	Recommended 2019 vs. 2017 Actual	Recommended 2019 vs. 2017 Actual
\$	\$	%
\$ (703,739)	\$ 326,898	12.21%
\$ (90,521)	\$ 108,568	10.09%
\$ (14,132)	\$ 15,634	0.88%
\$ (35,219)	\$ 70,094	11.76%
\$ (173,252)	\$ 615,727	11.81%
\$ (25,048)	\$ 73,066	5.59%
\$ 272,357	\$ (109,898)	-3.17%
<b>\$ (769,555)</b>	<b>\$ 1,100,089</b>	<b>6.83%</b>

	Prior Year		Current Year		Budget Δ	
	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2019 Budget	2019 vs. 2018
<b>BASE MISSION INCOME</b>						
ECC Church Support	\$ 8,293,558	\$ 8,860,000	\$ 8,336,772	\$ 8,675,000	\$ 8,750,000	0.86%
Donor Support	\$ 2,063,925	\$ 1,825,000	\$ 2,135,935	\$ 2,100,000	\$ 2,150,000	2.38%
Affiliate Fees & Ministry Investment	\$ 3,886,534	\$ 4,990,500	\$ 4,473,116	\$ 4,600,517	\$ 4,942,022	7.42%
Bequest Transfer & Other Income	\$ 553,955	\$ 509,000	\$ 545,991	\$ 509,000	\$ 663,012	30.26%
External Communication Sales	\$ 400,289	\$ 410,000	\$ 373,166	\$ 400,000	\$ 400,000	0.00%
External Rental Income	\$ 285,016	\$ 290,000	\$ 302,750	\$ 292,500	\$ 310,000	5.98%
<b>Total</b>	<b>\$ 15,483,277</b>	<b>\$ 16,884,500</b>	<b>\$ 16,167,730</b>	<b>\$ 16,577,017</b>	<b>\$ 17,215,034</b>	<b>3.85%</b>
<i>Base Mission Surplus (deficit)</i>	\$ 11,575	\$ 0	\$ 52,785	\$ 0	\$ (0)	\$ -

2017 Actual vs. Budget	Recommended 2019 vs. 2017 Actual	Recommended 2019 vs. 2017 Actual
\$	\$	%
\$ (523,228)	\$ 413,228	4.96%
\$ 310,935	\$ 14,065	0.66%
\$ (517,384)	\$ 468,906	10.48%
\$ 36,991	\$ 117,021	21.43%
\$ (36,834)	\$ 26,834	7.19%
\$ 12,750	\$ 7,250	2.39%
<b>\$ (716,770)</b>	<b>\$ 1,047,304</b>	<b>6.48%</b>

	Prior Year		Current Year		Budget Δ	
	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2019 Budget	2019 vs. 2018
<b>PROJECT MINISTRY ACTIVITY</b>						
Covenant Kids Congo (3)*	\$ 145,115	\$ 400,000	\$ 187,526	\$ 285,000	\$ 200,000	SG \$ (85,000)
SG Missionaries + Merge Ministries (4)*	\$ 2,313,488	\$ 2,350,000	\$ -	\$ 2,350,000	\$ -	SG \$ (2,350,000)
Extra Budgetary Missionaries (4)*			\$ 1,578,125	\$ -	\$ 1,500,000	SG \$ 1,500,000
Global Engagement (4)*			\$ 484,935	\$ -	\$ 500,000	SG \$ 500,000
SG Partner Projects	\$ 543,923	\$ 700,000	\$ 388,468	\$ 600,000	\$ 400,000	SG \$ (200,000)
Covenant World Relief	\$ 1,994,689	\$ 1,700,000	\$ 1,542,785	\$ 2,000,000	\$ 2,000,000	SG \$ -
Paul Carlson Partnership	\$ 1,546,135	\$ 1,200,000	\$ 1,135,852	\$ 1,550,000	\$ 1,502,000	SG \$ (48,000)
Friends of World Mission (FOWM)	\$ 348,736	\$ 180,000	\$ 166,977	\$ 300,000	\$ 200,000	SG \$ (100,000)
Kingdom Builders	\$ 48,943	\$ 125,000	\$ 42,819	\$ 80,000	\$ 100,000	SSC \$ 20,000
Women Ministries Projects	\$ 137,224	\$ 65,000	\$ 40,919	\$ 75,000	\$ 50,000	MDD \$ (25,000)
Bezalel, LLC Housing Ministry (5)*	\$ 571,652	\$ 750,000	\$ 712,918	\$ 750,000	\$ 600,000	LMDJ \$ (150,000)
CovEnterprises (6)*	\$ -	\$ -	\$ 395,756	\$ -	\$ 400,000	LMDJ \$ 400,000
Domestic Disaster Relief	\$ 69,594	\$ -	\$ 808,727	\$ 60,000	\$ 400,000	LMDJ \$ 340,000
Lilly Financial Leadership	\$ 55,603	\$ 300,000	\$ 235,258	\$ 300,000	\$ 250,000	DL \$ (50,000)
Center for Leadership	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	DL \$ -
Pastoral Resource (SPE, C.O., Crisis, Counseling)	\$ 299,394	\$ 400,000	\$ 437,037	\$ 400,000	\$ 400,000	DL \$ -
<b>TOTAL PROJECT MINISTRY</b>	<b>\$ 8,074,496</b>	<b>\$ 8,320,000</b>	<b>\$ 8,158,102</b>	<b>\$ 8,900,000</b>	<b>\$ 8,652,000</b>	<b>\$ (248,000) -2.79%</b>

<b>Total Mission &amp; Ministry</b>	<b>\$ 23,546,198</b>	<b>\$ 25,204,500</b>	<b>\$ 24,273,047</b>	<b>\$ 25,477,017</b>	<b>\$ 25,867,034</b>	
	<b>2016 Actual</b>	<b>2017 Budget</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	
			<b>Year over Year Budget Change</b>	\$ 272,517	\$ 390,018	
				1.08%	1.53%	
			<b>Components of Budget Change</b>	\$ (307,483)	\$ 638,018	Base Mission differential
				-1.82%	3.85%	
				\$ 580,000	\$ (248,000)	Project Ministry differential
				6.97%	-2.79%	

(1) SSC investment presented "net" of formulaic draw from restricted "living legacy" funds in support of Church planting (~\$483,000 in FY2017)  
 (2) Governance, HR, Operations, Insurance, Legal & Risk Management, IT, Advancement, Finance, Presidents Office, Facilities / maintenance  
 (3) Represents a very small portion of the much broader CKC initiative inclusive of direct child sponsorships and Team WV support  
 (4) Category Re-classification for 2019 and beyond  
 (5) In order to more fairly present the scale of this ministry, represents ECC total debt exposure to project - amplified by donor income  
 (6) Represents aggregate current project funding - from ECC and external donors