

CapCity 2016 Missions

Bluegrass Christian Camp

Frankfort Soup Kitchen & Men's Shelter

Franklin County Women & Family Shelter

Avenues for Women

Haitian Needy Children's Foundation

Marky & Sydney Kessa

Haitian Christian Mission

UK Christian Student Fellowship

Summer 2016 Recap • Bluegrass Christian Camp

1500+ Weekly Participants in Summer Sessions • 4.8% growth from last year's record breaking summer

- Largest number of campers on property in one day ever
 - 4% growth in High School Campers (plus we added a Spring High School Retreat to meet demand)
 - 3% growth in Middle School Campers (plus added a Fall Middle School Retreat to meet demand)
 - Middle School Retreat Registration 60+ signed up so far
 - 25% growth in Camp Access • 25% growth in Day Camp (added session to meet demand for the second year in a row)
 - The 4 weeks of 7/11 were at capacity for the third year in a row
 - The West End Day Camp was at capacity for the fourth year in a row
 - 26 baptisms at camp and many more at area churches immediately following camp
 - Hosted Out of State Mission team for the 3rd year in a row to assist with growing Urban Outreach
 - \$30,000+ in discounts and scholarships provided
 - 12 out of 13 summer sessions on wait lists • Last year 8 out of 12
- Deconstruction of old pool has begun and will begin construction of new pool soon **NEEDS:**
- Didn't receive as much assistance for West End Camp and Scholarship Fund as in year's past and must replenish the fund
 - Over \$18,000 in unexpected plumbing issues was spent this summer. Forcing us to use savings for other projects to address these urgent needs. Must replenish fund in order to resurface parking lot and fix long overdue roof on Mill Lodge

Important Notes:

- 60% of the camp's HVAC systems have been replaced in the last 4 years (replacing over 2 per year); including the three most expensive units in the Retreat Center
- This focus on replacing units that should have been on a replacement plan has caused us to continue living year to year rather than saving for the future
- Have paid off camp debt more aggressively than any time since the acquisition of the debt and have chosen not to expand debt despite major improvements and repairs to facility

Current debt: \$460,000.

Important Dates

September 16 - 18: First Annual Middle School Retreat (62 already signed up)

Sept. 30 - October 1 First Annual Father/Son Retreat (43 already signed up) Greg Sankey, the current SEC Commissioner will be a speaker; he comes at no charge.

October 30: 4th Annual Fall Family Festival

November 21st: **Annual Benefit Banquet**, Signature Club, Lansdowne Dr. Lexington.

Frankfort Soup Kitchen & Men's Shelter

From January 17 to August 17, 2016, the Soup Kitchen & Men's Shelter has received \$98,758.58 in financial donations. In that time period, we have \$114,176.13 in expenses. Payroll expense during this period was \$74,731.76. Utility expense during this period was \$14,448.73. We have been able to meet our financial obligations during this period by relying on the money we have in savings that we are able to put in savings at the end of the year during times when people give in abundance to the Soup Kitchen.

\$6,580.62 was received from Capital City Christian Church during that time period. Out of the donation from CCCC, we receive \$583.33 per month toward our general budget, and we received a special gift of \$1,218 that paid for a week of vacation for our hourly employees who otherwise would not receive a vacation. The special gift paid for a back-up employee to be hired to cover the weekly shift of the regular employee who was eligible to receive a vacation.

In the past year the Soup Kitchen has worked with God's Pantry by collecting food from Walmart and Kroger. In the time period between January 17 to August 17, 2016, we collected 53,915 pounds of food. This added to the quality of the food we serve at the Soup Kitchen. From January 17 to August 17, the Soup Kitchen served 16,948 meals. We are expecting to serve a total of 30,000 meals for the year. In late 2016 we will be starting to receive donations from Kentucky State University's aquaculture program. We will receive vegetables and fish from KSU. The fish will be tilapia, large mouth bass, and catfish.

The Soup Kitchen & Men's Shelter has 8 employees on the payroll including 3 full time employees, and 2 part time employees, an accountant who only works a few hours a week, plus a back-up employee who has been covering for the employees who have been taking vacation. The Executive Director is Andrew Baker. We have approximately 300 volunteers who serve at the Soup Kitchen throughout the year.

**Coalition of Committed Christians, Inc.
 Frankfort Soup Kitchen & Men's Shelter
 Profit & Loss**

January 17 through August 17, 2016

Jan 17 - Aug 17, 16

Income	
43300 · Direct Public Grants	
43310 · Corporate and Business Grants	2,500.00
Total 43300 · Direct Public Grants	<u>2,500.00</u>
43400 · Direct Public Support	
43410 · Corporate Contributions	3,393.19
43400 · Direct Public Support - Other	64,815.72
Total 43400 · Direct Public Support	<u>68,208.91</u>
44500 · Government Grants	
44510 · City Grant	7,500.00
Total 44500 · Government Grants	<u>7,500.00</u>
44800 · Indirect Public Support	
44820 · United Way, CFC Contributions	15,000.00
Total 44800 · Indirect Public Support	<u>15,000.00</u>
45000 · Investments	
45020 · Interest	0.49
Total 45000 · Investments	<u>0.49</u>
48000 · Reimbursed Outreach Expense	692.18
49000 · Special Events Income	
49100 · Thanksgiving Walk	100.00
49200 · Tulip Bulb Sales	1,609.00
49000 · Special Events Income - Other	3,148.00
Total 49000 · Special Events Income	<u>4,857.00</u>
Total Income	<u>98,758.58</u>
Gross Profit	98,758.58
Expense	
1282 · License Fees	1,881.90
60300 · Insurance	
60310 · Fire Insurance	118.87
60320 · Workers Comp. Insurance	584.00
60300 · Insurance - Other	3,036.18
Total 60300 · Insurance	<u>3,739.05</u>
60900 · Business Expenses	
60910 · Bank Fees	20.00
Total 60900 · Business Expenses	<u>20.00</u>
61000 · General and Administrative	
61001 · Utilities	14,448.73
61002 · Software	128.00
Total 61000 · General and Administrative	<u>14,576.73</u>
62100 · Contract Services	
62110 · Accounting Fees	307.52
62100 · Contract Services - Other	480.00
Total 62100 · Contract Services	<u>787.52</u>
62800 · Facilities and Equipment	
62840 · Equip Rental and Maintenance	3,021.78
62850 · Repairs & Maintenance	99.00
62800 · Facilities and Equipment - Other	5,917.10
Total 62800 · Facilities and Equipment	<u>9,037.88</u>

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Accrual Basis

Coalition of Committed Christians, Inc.
Frankfort Soup Kitchen and Men's Shelter
Profit & Loss

January 17 through August 17, 2016

Jan 17 - Aug 17, 16

65000 · Operations	
65001 · Outreach Expense	706.18
65020 · Postage, Mailing Service	49.41
65040 · Supplies	4,376.60
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Total 65000 · Operations	5,132.19
65100 · Other Types of Expenses	
65110 · Advertising Expenses	56.94
65100 · Other Types of Expenses - Other	19.00
	<hr/>
Total 65100 · Other Types of Expenses	75.94
66000 · Payroll Expenses	74,731.76
66005 · Health Insurance	4,193.16
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Total Expense	114,176.13
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Net Income	-15,417.55
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Franklin County Women & Family Shelter

Franklin County Women and Family Shelter's current 2016 stats through August, 2016. We have served 502 clients which includes single women, men and children; of this number, 332 were unduplicated clients. We continue to use open beds at our 303 East 3rd location for emergency shelter instead of hotel/motel stays when call comes in by 9:00 p.m. and will continue to do so as staff schedules allow. Types of services provided: Shelter for 39 clients; Emergency motel stays: 58 clients; 82 food boxes; 91 hygiene/cleaning product boxes; 10 clients ROSM financial assistance; provided transport to 32 clients; 102 referrals to other agencies. (Please note that some clients received multiple services which accounts for difference in 502 total clients served and the cumulative number of services listed above which equals 414.)

Balance Sheet

ASSETS	May 11, 2016	June 8, 2016	July 13, 2016	August 10, 2016
Current Assets				
Checking/Savings				
C.D. (Main Source)	11,326.52	11,330.28	11,331.24	11,331.24
Money Market (Main Source)	79,128.14	79,129.09	79,130.04	79,131.81
Checking (Main Source)	6,171.06	9,029.39	9,867.59	15,354.17
Checking (Farmers Bank)	39,275.68	<u>35,599.17</u>	<u>37,016.03</u>	
				<u>29,475.10</u>
Total	135,901.40	<u>135,087.93</u>	<u>137,344.90</u>	
<u>135,292.32</u>				
Total Current Assets	135,901.40	135,087.93	137,344.90	135,292.32
Fixed Assets				
Accumulated Depreciation	-29,000.2	-	-29,	-29,000.
Buildings - Operating	151,079.00	151,079.00	151,079.00	
Furniture and Equipment	18,353.00	<u>18,353.00</u>	<u>18,353.00</u>	
				<u>18,353.00</u>
Total Fixed Assets	140,431.76	140,431.76	140,431.76	140,431.76
Other Assets				
Land	3,400.00	<u>3,400.00</u>	<u>3,400.00</u>	
				<u>3,400.00</u>
Total Assets	<u>\$279,733.16</u>	<u>\$278,919.69</u>	<u>\$281,176.66</u>	
<u>\$279,124.08</u>				

**Franklin County Women's Shelter
2016 Profit/Loss Budget Overview**

Income		Income through Aug.
Rapid Rehousing Grant	8,816.00	4,500.00
Designated Family Shelter	0.00	0.00
Fundraising Sponsors	3,000.00	1,600.00
Interest Income	20.00	7.00
FEMA/Emergency Food & Shelter	3,500.00	1,000.00
Companies/Businesses	4,000.00	18,050.00
Shelter Fundraising	25,000.00	29,000.00
Foundations and Grants	10,000.00	7,500.00
Kentucky Housing Corporation	47,743.00	12,579.85
Franklin County	10,000.00	10,000.00
Civic Groups	1,500.00	0
Churches	10,000.00	11,394.00
City of Frankfort	7,500.00	10,000.00
Personal Contributions	20,000.00	9,245.47
Total Income	\$151,079.00	

Expenses		Expended through Aug.
Salaries	81,777.00	48,192.00
Payroll Taxes	6,256.00	9,537.22
Rapid Re-Housing Expenses	8,816.00	3,087.00
Family Shelter	12,000.00	4,400.00
Contract Services	5,200.00	1,600.00
Gifts of Appreciation	200.00	0
Volunteer Expenses	200.00	0
Security	380.00	1,830.00
Repairs & Renovations	3,000.00	3,974.43
Misc. Household	1,400.00	1,752.00
Insurance	4,500.00	2,100.00
Training	500.00	185.00
Utilities	11,500.00	10,624.00
Printing	500.00	552.00
Postage	200.00	226.00
Office Supplies	600.00	1,000.00
Fundraising Expenses	3,000.00	2,230.00
Food	200.00	40.00
Fees	350.00	108.00
Emergency Shelter	4,000.00	1,786.00
Client Transportation	2,000.00	5,639.00
Client Misc. Needs	1,000.00	402.00
Client Medical Needs	500.00	542.81
Client Drug Screening	600.00	690.00
Cell Phone	2,400.00	1,500.00
Total Expense	151,079.00	

Avenues for Women

Avenues for Women *Vision, Mission, and Values*

Vision: To be the first place someone thinks of when faced with an unplanned pregnancy.

Mission: Empowering individuals to make healthy choices about their lifestyles and pregnancy-related issues.

Values: Loving, Accepting, Compassionate, Resourceful, Excellent

Avenues for Women *Calling and History*

We have been blessed with incredible women who are filled with caring compassion and are gifted with the ability to understand and guide women during a possibly difficult time in their life.

- 1999 started talking to area pastor to raise monthly support of a center in Frankfort.
- 2000 The AA Pregnancy Help Center was started as a satellite center from the Lexington Center that began in 1985. They hired 2 part time employees, a center director and a counselor.
- 2005 Began the Focus on the Family Option Ultrasound program and conversion to a Medical model.
- 2006 Hired a nurse manager, added ultrasound services and moved into a medical building.
- 2007 Launched from the Lexington Center, changed our name to Avenues for Women, became a state licensed medical clinic, renamed Center Director to Executive Director and moved that position as well as the Nurse Manager position to full time. Hired a part time administrative assistant.
- 2011 hired another part time counselor and constructed the fit up of new office space.
- 2016 added a second part time nurse

Avenues for Women *Model*

- Avenues for Women is a state licensed medical clinic that provides information and counseling to individuals in the community that may be facing an unplanned pregnancy as well as counseling for sexually related issues such as post abortion, sexual abuse, rape, relationships, etc.
- We provide information through pregnancy testing, limited ultrasound scans, counseling and educational resources in order to enable clients to make an informed decision. We work with them as long as they need and want help. We also offer a mentoring moms program to equip our clients with information to help them have a healthier pregnancy and improved parenting skills.
- Clients are served without regard for age, race, income, nationality, religious affiliation, disability or other arbitrary circumstances.
- We partner with local schools, health care providers, churches, social service agencies and increase community awareness by advertising and word of mouth.

Avenues for Women *Success Indicators and Growth Strategy*

Success indicators for 2016 are:

- Increase number of client visits by 30%: 2013: 231 2014: 300 2015: 390 2016: 507

Expansion goals include:

- Increase awareness in the community and at KSU through newspaper, bulletin board, radio spots, door hangers and health fairs.
- Create more church awareness for long term help with healing from past wounds and issues.

Avenues for Women *Prayer Strategy*

- The team consists of committed Christians who agree to lift up the needs of the ministry as presented to them.
- The prayer team coordinator, Kathy Hunter, communicates with the prayer warriors by email and meets regularly with a prayer team consisting of mature Christian individuals from area churches.
- Prayer needs and answers are emailed to Kathy who then in turn communicates with the prayer individuals.

Avenues for Women *Board of Directors*

Board of Directors

- Eddie Webster: Board Chair, Director for Customer Service for IMI.
- Lea Fowler: Vice Chair, Dentist
- Dennis Raleigh: Board Treasurer, Landscape Architect
- Lucinda Carlson: Board Secretary, Nurse Practitioner with Franklin County and Anderson County Health Dept.
- Carrie Beth Tigges: Principle and Counselor at The Frankfort Christian Academy
- Emily Cooper: Youth Pastor's Wife, Ninevah Christian Church
- Luanne Lawrence: Pastor's wife and teacher's aid
- Dana Royalty: Pastor's wife and Toyburg admin.
- Dr. Steve Hall: Medical Director, OB/GYN Women's Care of the Bluegrass

Avenues for Women *Human Resources*

- **Staff:** Cheri Scott-CEO/Executive Director; Donna Edwards, RN – Nurse Manager; Ralene Kratzer – RN, Carole Tracy, MA – Counselor; Julie Dodson, MA – Counselor; Linda Weese – Finance Manager
- **Center Volunteers:** Carrie Thompson, Cathy Haydon, Sue Perry, Bettye Hanks, Jan Harris
- **Other Volunteers:** Kathy Hunter – Prayer Coordinator; Andrew Dodson – Website management; Jeff Rummage IT; James West – IT, Marvin Todd – IT

Avenues for Women *Funding Plan for 2016*

- Avenues for Women's sources of income are Church Partners (18%), Major Donors (19%), Events/Banquet, Baby Bottles, (60%) and minor sources such as newsletters (3%).
- We are focused on increasing our Major Donor and Church Partners through referrals and personal appeals.
- The Board of Directors is engaged in giving and making key potential donor introductions.

Avenues for Women *Results-to-Date*

- Almost \$2.5 M has been raised since inception and around \$245k was raised last year.
- Comprehensive holistic approach to clients enables us to deal with physical as well as emotional needs.
- We have had over 2k client visits since we opened. 99.9% of our clients had a positive experience.
- We have performed over 580 free ultrasound scans

Avenues for Women *Current Needs*

- \$20k for support to free up Executive Director for marketing campaign to increase community awareness of services.
- \$30k to enable us to expand our services to evening hours in order to see 85 more clients.
- \$5k for a billboard to advertise in the community.
- \$1.2k cost per service for clients includes counseling and medical services.

					Jan - Aug 16
Ordinary Income/Expense					
Income					
3000 · Income					
3001 · Church					26,092.89
3002 · Individual					13,808.50
3005 · Interest					9.67
3007 · Baby Bottles					56,583.12
3008 · Banquet					18,430.00
3009 · Special Fundraisers					
3016 · Melaleuca					1,283.54
3014 · Newsletter Donation					295.00
3009 · Special Fundraisers - Other					375.00
Total 3009 · Special Fundraisers					1,953.54
3010 · Miscellaneous					610.59
Total 3000 · Income					117,488.31
Total Income					117,488.31
Gross Profit					117,488.31
Expense					
69800 · Uncategorized Expenses					25.00
4000 · Payroll Expenses					
4001 · Salaries					90,229.93
4010 · Payroll Tax Expense					
4011 · FICA-Company Expenses					5,594.26
4012 · Medicare-Company Expense					1,308.32
4010 · Payroll Tax Expense - Other					15.90
Total 4010 · Payroll Tax Expense					6,918.48
4000 · Payroll Expenses - Other					2.25
Total 4000 · Payroll Expenses					97,150.66
4016 · Insurance					
4018 · Professional Liability					3,675.00
4019 · Bus. Pak Workers Comp					824.00
Total 4016 · Insurance					4,499.00
4020 · Administration Expenses					
4021 · Volunteer Development					96.17
4022 · Travel/Per Diem					373.50
4023 · Employee Development					7,379.41
4024 · Telephone					1,359.51
4025 · Postage					337.00
4026 · Center/Medical Supplies					297.03
4027 · Education Materials					399.59
4030 · Dues and Subscriptions					3,396.61
4031 · Marketing					10,351.44
Total 4020 · Administration Expenses					23,990.26
4050 · Property Expenses					
4051 · Utilities					2,332.27
4061 · Office Rental					15,960.00

Avenues for Women

				4063 · Equipment Maintenance	384.02
				4064 · Ultrasound Machine Maintenance	1,916.64
				Total 4050 · Property Expenses	20,592.93
				4070 · Office Expense	
				4071 · Office Supplies	1,059.78
				4072 · Furniture/Equipment	52.95
				Total 4070 · Office Expense	1,112.73
				4100 · Fundraising	
				4101 · Banquet	267.86
				4102 · Baby Bottles	1,078.16
				Total 4100 · Fundraising	1,346.02
				4170 · Miscellaneous/Other	3.00
				Total Expense	148,719.60
				Net Ordinary Income	-31,231.29
				Net Income	-31,231.29

Haitian Needy Children's Foundation (HNCF)

The Haitian Needy Children's Foundation (HNCF) is a 501(c)(3) charitable organization that was founded by Raymonde Jacques, a native Haitian that is a long time member of CCCC. It operates the schools at Samadec and Tourette in Haiti and provides education to 400 plus students. This school is in a very remote part of Haiti and students in this area would likely not attend school if not for HNCF. The money that CCCC donates on a monthly basis is wired by Raymond Jacques to Lennic Jacques. Lennic (brother of Johnny Jacques) is the coordinator/manager of the operations in Haiti. The money is used solely for administrative and teachers salaries, building supplies and labor for construction, and other expenses to keep the school functioning. The school is accredited in Haiti and gets a small amount of money from the Haitian government for operating a school. The school is allowed to have a Christian curriculum even with the government support. The typical school day begins with prayer and scripture reading. The Headmaster of the school is also a pastor of a local church.

Typically, \$2000.00 is sent on a monthly basis and of that \$1,530.00 is provided by CCCC. The remainder is provided by individual donations. So it is easy to see that CCCC is the main support and without its support the schools would close. It is the goal of HNCF to increase its base for donations. HNCF relies heavily on Raymonde Jacques and she is still the main liaison between Haiti and the board here in Frankfort. The founding president of HNCF, Doug Riddell, passed away this year and many donations received by HNCF has been used to build a library in his honor at one of the school locations in Haiti. Doug's love for Haiti and his love of reading are merged into this new memorial library.

A short term mission trip is being planned for January or April of 2017. During this trip a one-day clinic will be held near the school in Samadec. Raymonde has arranged for this clinic on an annual basis and hires a Haitian doctor to travel with her to this remote part of Haiti to offer the clinic. This will be the only medical attention that many will receive throughout the year. Other activities of the trip will include providing a meal to the students and their families. Participants will help prepare and serve the meal. The school is in need of wooden benches and desks, and depending on the skill set of the participants, several days may be designated to building benches or repairing the foundation of the school. For the Google Earth enthusiasts out there, do a search for the school at Samadec at N18°24'31.70", W 73°20'3.40". Note the remote rugged terrain and see how mission is making such a difference in Raymonde's home area of Haiti. Other areas that may be visited on the trip include Pastor Marky Kessa (N 18°13'19.21", W 72°31'13.39") and the Haitian Christian Mission at Fonde Parisienne (N18°30'0.70", W 71°57'40.90").

Marky and Sydney Kessa

Marky Kessa serves as the head pastor of the Church in Jacmel, Haiti, and is the founder of this church. Marky (married to Sydney Prophete) is the son-in-law of Thomas Prophete of the Haitian Christian Mission that Capital City Christian Church has supported since 1977.

CCCC's support for Marky and Sydney began in early 2000's when CCCC gave monthly support of \$200.00 that help Marky attend the Concordia Theological Seminary in Fort Wayne, Indiana where he received a Masters of Divinity degree. Doug Riddell and Bobby Scott had the privilege of attending the graduation ceremony.

With CCCC's continued support, Marky returned to Haiti and moved to Jacmel and started the church in Jacmel. The congregation is well over 600 now and has grown significantly since the earthquake in January of 2010. The support that CCCC now sends is \$765 per month, Marky is an incredible servant of Christ and the fruits of his labor are clearly evident. Marky and Sydney work tirelessly for the Kingdom and CCCC's support made their initial move to Jacmel a possibility and allows the work to continue today.

The portion of the CCCC group that was stranded in Haiti after the earthquake was staying with Marky. Not only did they ensure the safety of the group, they went to extraordinary efforts in driving the group to the Dominican Republic to meet up with Go Missions where they were reunited with the other group from CCCC.

Marky and Sydney are outstanding partners in CCCC's evangelism effort and greatly encourage and welcome any that would be willing to travel to Haiti on a short term mission trip. Work on the mission trip could consist of helping at an orphanage that Marky has started, working with students in the elementary schools, conducting vacation bible school style events, hosting medical clinics and construction of small residential houses if funding were available for materials.

Haitian Christian Mission

Status Report

2015-2016

It has been a busy year at HCM! With God's provision, we have successfully launched several important projects. Over the past year, we have continued to work in upholding the values of our Mission Statement: We exist to empower the Haitian church to build better communities and better relationships between God and man through Jesus Christ; and to help the Haitian people rise above dependencies and achieve personal sustainability through their own God-given resources.

Some of the programs we have created to promote sustainability and help create jobs are the sewing classes, translation school, woodworking shop and school, Sister Helping Sisters small business loans, and our peanut butter factory, used also to combat malnutrition.

This past year, we have also opened the Higgins Brothers Surgical Center, held a convention and several pastoral trainings, launched a new HIV/Aids campaign, finished construction on the new youth building on campus, and have expanded our women's and children's ministries.

We thank you for your support and partnership as we prayerfully continue to see God's work being done in Haiti.

Haitian Christian Mission
 Income and Expense Statement
 Consolidated - January 2015 - December 2015
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Current Period

INCOME

CONTRIBUTION INCOME

HCM GENERAL FUND	\$855,953
DONOR RESTRICTED	748,987
PASTOR SUPPORT	16,610.
Subtotal Contribution Income	1,621,550.71

INTEREST INCOME	559.98
MISCELLANEOUS INCOME	500.00

Subtotal Income 1,622,610.69

MISSION TRIPS

RELEASE FROM RESTRICTIONS	
TEMP RESTRICTED RELEASE	-804,864.41
PASTOR SUPPORT	1,068.7
RELEASED FROM	5
RESTRICTION	803,795.66

Subtotal Mission Trips 0.00

TOTAL INCOME 1,622,610.69

EXPENSES

ADMINISTRATION	
HCM STAFF	\$171,328.3
ADMINISTRATIVE EXPENSE	0
Subtotal Administration	91,004.8

262,333.1
5

PROGRAM SERVICES	
MISSIONS DEPARTMENT	688,115.34

Subtotal Program Services 688,
115.34

FUND RAISING

Subtotal Expenses 10,132.2
5

WIRE TRANSFERS 960,580.74

TOTAL EXPENSES 609,513.6

EXCESS INCOME\EXPENSES 1
1,570,094.
35

\$52,516.34

UK Christian Student Fellowship Statement of Faith

We affirm the essential doctrines that the historical, creedal, orthodox, Christian church agrees upon—the faith that was once for all entrusted to God's holy people (Jude 1:3). We believe the teachings and commands of God are uniquely and providentially passed down in the God-inspired, holy 66 books of the Bible—our light and guide.

Of course, a non-denominational campus ministry allows for a diversity opinion on certain issues. Campus ministry is a mission field where students come from a variety of backgrounds seeking shelter and spiritual nourishment. So CSF students harbor many opinions on peripheral matters. We want to welcome as many students as possible into this Christ-centered shelter on campus. However, on essentials our desire is to be united in living out the classical expression of the faith common among all Christians. We find more agreement in the essentials of mere Christianity than we find disagreement, and place a value on genuine ecumenical, biblical orthodoxy.

Among those essentials taught in God's Holy Scriptures are:

1. We believe in the Triune God—Father, Son, Holy Spirit (Matthew 28:19).
2. Because all humanity fell, helpless in a state of sin, the Son came and took on flesh to live among us (John 1:14). Jesus, fully God and fully man, was born of a virgin and lived a sinless life—the unique and only Son of God, our only hope for salvation (John 14:6).
3. Put to death on the cross, Jesus died the death we deserved to atone for our sin and raised bodily to life again, defeating Death (Hebrews 2:14-18).
4. It is through faith in Christ that we participate in the death and resurrection of Christ (Romans 6:5-8). Meriting nothing on our own, it is by the work of Christ that we are reconciled to God (Ephesians 2:8-9).
5. Jesus sent the Holy Spirit to dwell in and regenerate Christians, establishing the Church—the worldwide community of Christians. (John 14:26; John 20:22)
6. Through the power of the Spirit, the Church exists both as an outpost of the Kingdom of Heaven (2 Peter 2:9-12) and as a means through which the message of Christ's salvation reaches the ends of the earth (Acts 1:8).
7. Once the fullness of this mission has been carried out in the Father's eyes, Christ will come again to judge the world, restore all things, and fully institute the Kingdom of God (Acts 3:21).

Until that day CSF lives the mission of the Church specifically for the college campus and all places it impacts, establishing a community which, through participation in, college students will witness and experience the Kingdom of God and the power of Christ's salvation. Our prayer is for God to bring His Kingdom to UK (and beyond) as it is in Heaven.

Happenings at CSF:

67	Baptisms since October 2015
10	Baptisms at the Fall retreat last weekend
611	Students attending the weekly Synergy Worship Service (Sophs – Srs)
169	Students attending the weekly Shift Worship Service (Freshman)
680	Students signed up to participate in a Small Group Bible Study
\$20Mill	Capital Campaign to build a new campus ministry complex
80+	Bible Studies held on campus
30	Staff at CSF who are graduates whose lives have been impacted by Jesus through CSF

Christian Student Fellowship
Budget vs. Actuals

	2015-2016 Budget	2015-2016 Actuals	2016-2017 Budget
Income			
General Fund Contributions - Projected Need	600,000	561,221	642,000
Other Income	35,000	16,752	18,000
Total Income	635,000	577,973	660,000
Expenses			
Administrative Expenses			
Salaries (Select campus ministry staff)*	237,160	220,514	255,000
Professional Expenses	5,250	4,431	11,000
Payroll Taxes and Benefits**	100,000	108,275	109,850
Total Administrative Expenses	342,410	333,221	375,850
Operating Expenses			
Building Expenses	62,700	66,660	66,500
Utilities Expense	24,500	21,799	24,000
Staff Improvement	29,500	22,391	25,000
Student Improvement	11,500	12,357	12,000
Bank Charges/Fees	9,000	10,089	10,500
Communication (Donors, students, printing, tech)	6,000	7,282	7,000
Fundraising and Development	45,000	40,177	46,000
Benevolence/Gifts	2,000	1,393	2,000
Miscellaneous	500	1,380	1,500
Total Operating Expenses	190,700	183,528	194,500
Programs Expense			
Synergy (Weekly worship service)	13,000	10,504	12,000
Shift (Weekly service for freshmen)	7,000	9,214	8,500
Unexpected Initiatives	5,000	1,759	5,000
Retreats/Spring Break Trips	2,000	1,525	2,000
One-time Outreach Events	17,000	10,224	12,800
Recurring Events (Midnight pancakes, bible studies, etc)	19,500	17,467	21,000
Ministries (International, high school, community service, etc)	29,550	5,442	9,000
K-Week (Orientation week for incoming freshmen)	3,000	7,545	10,000
Total Programs Expense	96,050	63,681	80,300
Capital Expenditures	3,000	3,458	3,500
Total Expenses	632,160	583,887	654,150
Net Income***	\$ 2,840	\$ (5,914)	\$ 5,850

* Salaries listed here include the full salaries for multiple lead staff. It also includes supplemental salaries for other key supervisory level staff who are required to raise their own funds but need assistance to reach sustainable salary levels. Additionally, CSF employs a few part-time administrative staff whose salaries are also included in this number.

** Taxes are for all salaried employees as well as employees that fundraise their own pay.

*** Due to the unique nature of the Ravi Zacharias event held at Memorial Coliseum, all income/expenses related to that event are not part of this report. We're glad to supply further details as needed. This is in regard to the net income for 2015-2016.