

ALL-CHURCH *meeting*

SUNDAY, NOVEMBER 4 | 10am

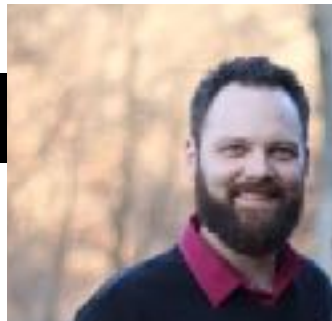


church council nominees



DICK HOLMES

Dick and his wife Virginia have a lifetime of Christian service and local church involvement. Since coming to worship at FCOG, Dick has become a Mission Group leader. He enjoys his ability to teach, disciple and minister to people. Dick has a background in school administration and is passionate about the vision and movement of God at FCOG.



JASON DICKINSON

Jason and his wife Emily returned to the Pryor area a few years ago and made FCOG their home. Since then Jason has led a Mission Group and is a willing servant. They are excited about the ministry and mission of FCOG, and are raising their three children up in this Christian community. Jason has vocational experience in sales, insurance and business.



TOM MERRITT

Tom and his wife Marilyn have become a vibrant part of servant leadership at FCOG. Tom has taught Wednesday night groups, led prayer gatherings, organizes shut-in meal delivery, makes care visits and does many other things behind the scenes. Tom has a background in education and also skill sets in building and design.

Fiscal Review

Through 9.30.18

2018 budget

TOTAL APPROVED BUDGET

\$580,157

MONTHLY BUDGET REQUIREMENT

\$48,346

budget performance summary

REVENUE	EXPENSES	VARIANCE
\$373,579	\$432,170	-58,591

REVENUE	BUDGET	VARIANCE
\$373,579	\$435,117	-61,538

BUDGET	EXPENSES	VARIANCE
\$435,117	\$432,170	\$2,947

funds on deposit

GENERAL FUND	\$112,271.92
BUILDING FUND	\$2,900,717.58
MISSIONS FUND	\$15,663.32
GEN NOW FUND	\$8,770
VAN FUND	\$9,000
MEN'S FELL.	\$503.69
SENIOR ADULT	\$2,140
TOTAL FUNDS	\$3,049,068.06

budget notes

- Capital expenditures include \$19,000 resurfacing of off-street parking and replacement of 3 HVAC Units
- 2018 Approved Budget included \$30,000 for purchase of a new van. This purchase has not been made, but \$9,000 has been earmarked for these purposes

monthly giving summary

MONTH	2017 ACTUAL	BUDGET REQUIREMENT
OCTOBER	39,911.65	\$41,575
NOVEMBER	\$34,601	\$41,575
DECEMBER	108,900.04	\$41,575
MONTH	2018 ACTUAL	BUDGET REQUIREMENT
JANUARY	\$33,170.47	\$48,346
FEBRUARY	\$34,508	\$48,346
MARCH	\$39,696	\$48,346
APRIL	\$43,013.07	\$48,346
MAY	\$37,361.70	\$48,346
JUNE	\$36,361.95	\$48,346
JULY	\$43,843	\$48,346
AUGUST	\$41,785	\$48,346
SEPTEMBER	\$61,641	\$48,346

combined giving summary

GENERAL FUND	\$371,305.24
BUILDING FUND	\$119,260.72
MISSIONS FUND	\$21,300
GEN NOW FUND	\$9,979
VAN FUND	\$9,000
OTHER REVENUE	\$2,274.75
TOTAL	\$533,119.71

2017 snapshot

TOTAL BUDGET	\$498,903
ACTUAL EXPENSES	\$514,767
ACTUAL GIVING	\$532,048

TOTAL COMBINED GIVING

\$1,143,053

2019 Proposed Budget

General Operating		2017 Budget	2018 Budget	Proposed 2019 Budget
Total Human Resources		\$296,100.00	\$299,952.00	\$326,462.54
Total Property & Facilities		\$67,225.00	\$82,600.00	\$68,100.00
Total Buses & Van Maint.		\$6,935.00	\$41,435.00	\$9,435.00
Total Technology-Gen Op.		\$19,701.00	\$25,678.00	\$26,578.00
Total Office Supplies- Gen Op.		\$14,483.00	\$15,300.00	\$12,000.00
Total Miscellaneous		\$1,000.00	\$100.00	\$1,000.00
Total General Operating Expense		\$405,444.00	\$465,965.00	\$443,575.54
Love God				
Total Advertising		\$2,000.00	\$3,000.00	\$3,500.00
Total Worship		\$4,700.00	\$5,900.00	\$5,700.00
Total Adult Education		\$5,600.00	\$5,800.00	\$5,000.00
Total GEN NOW		\$19,350.00	\$26,000.00	\$30,500.00
Total Love God Ministries		\$31,650.00	\$40,700.00	\$44,700.00
Love Others				
Total Connection Ministry		\$9,700.00	\$12,650.00	\$11,050.00
Total Meals & Fellowship		\$6,750.00	\$8,100.00	\$7,350.00
Total Love Other Ministry		\$16,450.00	\$20,750.00	\$18,400.00
Live Out				
Total Missions Team		\$10,460.00	\$10,460.00	\$10,800.00
Total Local Missions		\$13,900.00	\$13,900.00	\$13,900.00
Total Global Missions		\$21,000.00	\$28,382.00	\$28,400.00
Total Live Out Ministry		\$45,360.00	\$52,742.00	\$53,100.00
Total Expenses		\$498,904.00	\$580,157.00	\$559,775.54
Monthly Need for Budget		\$41,575.33	\$48,346.42	\$46,647.96

Relocation Vision & Effort

where we've been...

- 2006 » Purchased original 19 acres
(we now own approximately 42 acres)
- 2009 » Initial Master Planning Process
- 2012 » Centennial Celebration
Dedication of Centennial Pavilion
- 2015 » More Than Bricks Campaign Launched
129 Families pledge \$1.5 million over 36 month campaign

2018

- June » Completion of More than Bricks Campaign
\$2 million raised over 36 month campaign
- Aug. » Schematic Process to re-phase and design facility according to more relevant budget and usage
- Sept. » Total Building Fund as of 9/30/18
\$2.97 Million
- Nov. » Phase 1 Proposed Design
Approx. 26,000 Sq. Ft. Facility
\$4.26 million budget

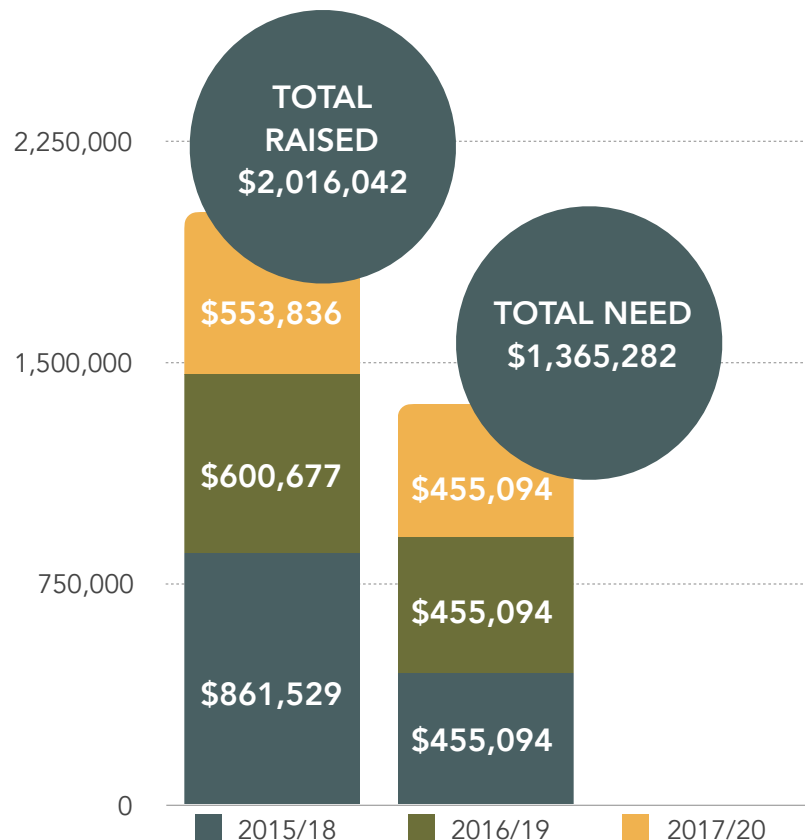
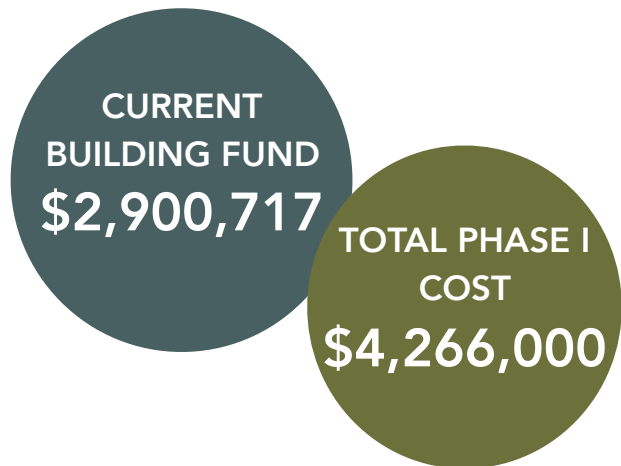
where we're going...

2019

- Jan. » Complete Building Design & Bidding Process
- Feb. » Launch Seeing 20/20
36 month building campaign
- Spring » Groundbreaking & Construction
14-16 month project

2020

- » Occupancy of New Phase 1 Facility



We have 68% of a \$4.26 million dollar project funded. The additional 32% can be raised through a secondary campaign (Seeing 20/20) in the total of approximately \$1.36 million. This does not factor in selling any current assets/property.