

Hope City House of Prayer

2023 Q1 Monthly Budget

I. Ministry Staff

Full-Time (4)

- Senior Pastor/Director
- Executive Pastor
- Maintenance Director
- Office Administrator

Part-Time (8)

- Media director
- Community Life director
- Children's Director
- Admin assistant
- Connections Team
- Assistant janitor
- TBOC director
- Outreach director

Total = 36,000

II. Additional Ministry expenses

A. House of Prayer Staff (8)

Full-Time (All services, plus HOP hours)

- Music Director
- Worship Director
- Lead Vocalist 1
- Lead Musician 1
- Lead Vocalist 2

Part-Time

- Lead Vocalist 3
- Lead Vocalist 4
- Assistant MD
- Musician 3 volunteer
- Musician 4 volunteer
- Musician 5 volunteer

Total = 23,600

B. Tech Fees: - (1,800)

- Subsplash (app)
- Hostgator (domain hosting)
- Misc tech/media Subscriptions
- Kajabi enterprise platform
- Sermon net (sermon archive host)
- Payroll service (ADP)
- Mailchimp (email client)
- Credit monitoring service

C. Events: (1,600)

- Educational materials
- Printed Materials
- Catering
- Decor

Total = 3,400

III. FACILITIES/ OPERATIONS

- 8,000 mortgage
- 5,000 utilities (G,E,W, Phone/internet, Landscape)
- 1,500 church van/ GEICO insurance policies
- building insurance (Brotherhood Mutual)
- 1,500 miscellaneous (facility maintenance, repairs, storage fees, waste management, sound equipment)

Total = 16,000

IV. MISCELLANEOUS

- IFI (International Friendships)
- Hope City India
- Voice of the Martyrs
- Misc. Missions

Total = 4,000

Monthly Budget Summary:

- **Monthly Expenses 83k**
- **Monthly *Gross revenue goal 85k**
- **ANNUAL GIVING GOAL: 1,020,000 dollars**
- **Additional notes:**
- *On a typical month, we pay approximately 2,000 in credit/debit card processing fees