

**RECOMMENDED**  
**HBPC 2017 Budget**

*General Category Format*

	A	B	C	A + B + C	
	2017	2017	2017	2017	2015
<b><u>ANTICIPATED INCOME</u></b>	<b>Undesignated</b>	<b>Designated</b>	<b>Restricted</b>	<b>Budget</b>	<b>Actual</b>
COOPERATIVE PROGRAM (FROM HPBC CHURCHES)	1,200,000			1,200,000	1,165,000
HAWAII PACIFIC MISSIONS OFFERING		115,000		115,000	83,000
DENOMINATIONAL ASSISTANCE (SBC ENTITIES)	181,500		640,000	821,500	844,000
DIRECT GIFTS	20,000			20,000	2,500
CONFERENCE FEES	20,000			20,000	12,000
RENTAL INCOME	81,000			81,000	59,000
INVESTMENT INCOME	5,000			5,000	1,000
OTHER INCOME	16,000			16,000	3,750
PU'U KAHEA INCOME	636,500			636,500	585,750
<b>TOTAL ANTICIPATED INCOME</b>	<b>2,160,000</b>	<b>115,000</b>	<b>640,000</b>	<b>2,915,000</b>	<b>2,756,000</b>
	<b>2017</b>	<b>2017</b>	<b>2017</b>	<b>2017</b>	<b>2015</b>
<b><u>ANTICIPATED EXPENSES</u></b>	<b>Undesignated</b>	<b>Designated</b>	<b>Restricted</b>	<b>Budget</b>	<b>Actual</b>
MISSIONS	378,000	115,000		493,000	449,975
CONVENTION & EXECUTIVE BOARD	17,000			17,000	17,000
CHURCH HEALTH	96,500			96,500	91,500
CHURCH PLANTING	-		495,000	495,000	443,500
CHURCH OUTREACH	109,000		145,000	254,000	203,100
CHURCH FINANCE	113,000		-	113,000	86,000
NEXT GENERATION MINISTRIES	132,000			132,000	123,400
EXECUTIVE DIRECTOR/TREASURER	134,500	-	-	134,500	149,400
MINISTRY ASSISTANTS	70,000	-	-	70,000	106,000
MINISTRY SUPPORT	218,000	-	-	218,000	243,000
GENERAL OFFICE EXPENSE	50,500	-	-	50,500	55,750
MINISTRY DEVELOPMENT	133,000	-		133,000	137,500
HPBC PROPERTIES	152,500	-	-	152,500	167,600
PUU KAHEA CONFERENCE CENTER	556,000			556,000	578,600
<b>TOTAL ANTICIPATED EXPENSES</b>	<b>2,160,000</b>	<b>115,000</b>	<b>640,000</b>	<b>2,915,000</b>	<b>2,852,325</b>
<i>Difference Income - Expense</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>-96325</i>