

**GO Budget 2017/2118**

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**2016/2017      2016/2017      2017/2018**  
**Budget      Est. Actual      Budget**

| <b>Total GO Team Income and Expense</b>  |                   |                   |                   |
|--|-------------------|-------------------|-------------------|
| Faith Promise Pledges Made               | 93,198.00         |                   | 160,026.00        |
| % Received                               | 93.0%             |                   | 90.0%             |
| Faith Promise Pledges Received           | 86,674.14         | 134,700.86        | 144,023.40        |
| Plus Carry over from prior year          | 49,757.99         | 49,757.99         | 63,606.59         |
| Estimated Income                         | 136,432.13        | 184,458.85        | 207,629.99        |
| Planned carry over                       | 10.0%             | 0.0%              | 10.0%             |
| Available to Spend                       | <b>122,788.92</b> | <b>184,458.85</b> | <b>186,866.99</b> |
| GO Donations and Mission Expenses        | 120,750.00        | 120,852.26        | 186,850.00        |
| Unbudgeted                               | 2,038.92          | 63,606.59         | 16.99             |
| <b>Jerusalem Team</b>                    |                   |                   |                   |
| Boys and Girls Clubs of NA               | 4,000.00          | 4,000.00          | 9,600.00          |
| Children First                           | 11,000.00         | 11,000.00         | 13,200.00         |
| Christian Women's Job Corps              | 3,000.00          | 3,000.00          | 4,200.00          |
| CUP (Church United for People)           | 6,000.00          | 6,000.00          | 7,200.00          |
| Habitat For Humanity                     | 12,000.00         | 12,000.00         | 15,000.00         |
| IMS Partnership                          | 750.00            | 750.00            | 750.00            |
| Meals on Wheels                          | 6,000.00          | 6,000.00          | 9,000.00          |
| Cornerstone Community Development        | 2,400.00          | 2,400.00          | 3,000.00          |
| Second Mile Development                  | 5,000.00          | 5,000.00          | 8,400.00          |
| <b>Sub-total Jerusalem team</b>          | <b>50,150.00</b>  | <b>50,150.00</b>  | <b>70,350.00</b>  |
| <b>Judea Team</b>                        |                   |                   |                   |
| Appalachian Service Project              | 2,400.00          | 2,400.00          | 4,200.00          |
| Harvest Youth Club                       | 1,200.00          | 1,200.00          | 1,200.00          |
| Servants in Faith and Technology (SIFAT) | 2,400.00          | 2,400.00          | 1,200.00          |
| Service Over Self- Memphis               | 3,600.00          | 3,600.00          | 6,000.00          |
| Society of St. Andrew                    | 3,600.00          | 3,600.00          | 6,000.00          |
| Upper Sand Mtn Parish                    | 2,400.00          | 2,400.00          | 3,000.00          |
| Mission Projects with partners           |                   |                   | 2,400.00          |
| <b>Sub-total Judea Team</b>              | <b>15,600.00</b>  | <b>15,600.00</b>  | <b>24,000.00</b>  |
| <b>Samaria Team</b>                      |                   |                   |                   |
| 305 8th Street - Jehovah Jireh           | 4,800.00          | 4,800.00          | 6,000.00          |
| Arc, The                                 | 2,400.00          | 2,400.00          | 3,600.00          |
| Downtown Rescue Mission                  | 3,600.00          | 3,600.00          | 4,200.00          |
| First Stop                               | 3,600.00          | 3,600.00          | 6,000.00          |
| New Futures Family Lodge                 |                   |                   | 4,800.00          |
| Outdoor Church at Manna House            |                   | 102.26            |                   |
| Manna House                              | 3,000.00          | 3,000.00          | 4,800.00          |
| Mission Projects with partners           |                   |                   | 2,400.00          |
| <b>Sub-total Samaria team</b>            | <b>17,400.00</b>  | <b>17,502.26</b>  | <b>31,800.00</b>  |
| <b>End of Earth Team</b>                 |                   |                   |                   |
| Africa ELI                               | 2,400.00          | 2,400.00          | 5,300.00          |
| El Ayudante - Nicaragua                  | 3,000.00          | 3,000.00          | 4,500.00          |
| His Hands Mission Honduras               | 2,000.00          | 2,000.00          | 4,500.00          |
| ICH, Russia                              | 5,000.00          | 5,000.00          | 5,000.00          |
| Life In Abundance                        | 4,200.00          | 4,200.00          | 6,000.00          |
| Republic of Congo seminary               | 5,400.00          | 5,400.00          | 5,400.00          |
| Rhett Thompson, Panama                   | 1,200.00          | 1,200.00          | 0.00              |
| Hope School Bethlehem                    | 2,400.00          | 2,400.00          | 5,500.00          |
| ILI Mission Trip                         | 5,000.00          | 5,000.00          | 5,000.00          |
| Mission Scholarships                     |                   |                   | 5,500.00          |
| <b>Sub-total End of the Earth Team</b>   | <b>30,600.00</b>  | <b>30,600.00</b>  | <b>46,700.00</b>  |
| <b>Youth</b>                             |                   |                   |                   |
| For Youth Mission Projects               | 5,000.00          | 5,000.00          | 10,000.00         |
| <b>Sub-total Youth</b>                   | <b>5,000.00</b>   | <b>5,000.00</b>   | <b>10,000.00</b>  |
| <b>Mission Support Expense</b>           |                   |                   |                   |
| Mission Support expense                  |                   |                   | 1,000.00          |
| Mission Society                          | 2,000.00          | 2,000.00          | 3,000.00          |
| <b>Sub-total Mission Support Expense</b> | <b>2,000.00</b>   | <b>2,000.00</b>   | <b>4,000.00</b>   |
| <b>GO Mission Expenses</b>               | <b>120,750.00</b> | <b>120,852.26</b> | <b>186,850.00</b> |