

North Point Ministries, Inc.
2011 Operating Budget Summary

	North Point Community Church	Buckhead Church	Browns Bridge Community Church	North Point Ministries Fund	Total Organization
Contributions	21,000,000	13,600,000	6,400,000	222,300	41,222,300
Departmental Expenses					
Preschool	192,643	122,930	103,101	5,923	424,597
Weekday Preschool	219,132	61,612	40,531		321,275
Upstreet Kids	228,297	103,458	156,443	70,752	558,950
Kidstuf	197,150	89,101	87,681	57,367	431,299
Family Ministry Dept				36,556	36,556
Middle School	219,345	138,164	181,360	39,698	578,567
High School	281,506	141,157	200,813	43,903	667,379
College		85,012	8,071		93,083
Singles	142,903	114,428	18,388	3,200	278,919
Women's Groups	21,642		7,880		29,522
CG-Marrieds	67,560	25,869	26,388		119,817
CG-Singles	40,667	48,334	4,676		93,677
CG-Assimilation	62,869	75,040	44,125	10,000	192,034
Starting Point	41,090	22,918	12,202	25,575	101,785
Group Life Training & Resources				106,500	106,500
Group Life Administration	188,280	87,700	128,328	156,700	561,008
Intersect/Holiday Campaign (Be Rich)		36,322		22,000	58,322
Married Life	80,075	42,275	32,825	19,300	174,475
Membership Development Assimilation	4,747	5,005	1,465		11,217
Care Ministry	192,062	91,747	50,000	20,500	354,309
Worship	218,715	177,622	143,900	21,099	561,336
Media				289,405	289,405
Music	264,549	227,319	135,860	4,304	632,032
Worship Production	235,800	169,097	160,700	206,804	772,401
Host Team/Guest Services	235,359	327,908	105,569		668,836
Campus Director		82,280	55,000	239,281	376,561
Strategic Partner Group				590,220	590,220
Globalx-Foreign Missions	1,284,006	831,558	391,322		2,506,886
Ministry Services/Admin		96,270	56,718	951,525	1,104,513
Information Technology/Web	108,408	34,704	29,704	1,081,746	1,254,562
Facilities	1,417,840	1,075,339	715,017		3,208,196
Salaries & Benefits	6,036,716	4,070,550	2,911,308	5,662,938	18,681,512
Total Operating Expenses	11,981,361	8,383,719	5,809,375	9,665,296	35,839,751
Campus G&A "Paid" to NPM Fund	3,843,000	2,488,800	1,171,200	(7,503,000)	-
Total Capital Expenditures	600,000	200,000	150,000	550,000	1,500,000
Interest Debt Payments	-	-	-	350,000	350,000
Total Operating Exp/Capital/Interest	16,424,361	11,072,519	7,130,575	3,062,296	37,689,751
Available For Debt Pmts/Other Initiatives	4,575,639	2,527,481	(730,575)	(2,839,996)	3,532,549
North Point Resources Net Income					184,000
Available For Debt Pmts/Other Initiatives - after NP Resources Income					3,716,549

North Point Ministries Inc. Spending Percentages

