

Description	Amount
Kid's Ministry	\$23,000
* Curriculum, rugs, chairs, toys, high chairs, changing tables, supplies, cleaning supplies, storage, a/v system, security, and check-in system	
Marketing and Outreach	\$50,000
* Mailer, social media ads, block parties, interest socials, food, tents, tables, signage, storage, and office supplies	
Environment & Guest Experience	\$27,000
* Shirts, lanyards, iPads, coffee, refreshments, signage, print material, offering receptacles, pipe and drape, communion materials, print materials, Bibles and resources	
Worship and Audio Visual	\$95,000
* Portable sound system, speakers, monitors, sound board, microphones, staging, projector and screen, storage, and contract labor	
Admin and Operations	\$15,000
* Document storage, project management, Simplify Church, Planning Center, ProPresenter, and Banking Fees	
Miscellaneous Expenses	\$5,000
Total	\$215,000