

Chapel in the Pines Presbyterian Church Summer 2017

Historical Growth Rates

Revenue Accounts	2014	2015	2016	Historical Growth Rates		2017 Budget	%CGR Used	2018 Projector	2019 Projector	2020 Projector	2021 Projector	2022 Projector
				5 year CGR%	10 year CGR%							
Annual Pledged Revenues	\$241,108	\$284,072	\$260,618			\$248,090						
Annual Non-pledged Revenues	\$11,880	\$13,577	\$11,239			\$26,812						
Open Plate Revenues	\$22,083	\$3,497	\$3,626			\$3,800						
Non-Operating Revenues	\$8,815	\$10,398	\$5,947			\$6,200						
Total In-church Revenues	\$283,886	\$311,544	\$281,430	5.03%	13.14%	\$284,902	5.00%	\$299,147	\$314,104	\$329,810	\$346,300	\$363,615
							6.00%	\$301,996	\$320,116	\$339,323	\$359,682	\$381,263
							7.00%	\$304,845	\$326,184	\$349,017	\$373,448	\$399,590
							7.25%	\$305,557	\$327,710	\$351,469	\$376,951	\$404,280
Expense Accounts	2014	2015	2016			2017 Budget		2018 Projector	2019 Projector	2020 Projector	2021 Projector	2022 Projector
Personnel	\$206,594	\$221,989	\$206,552	4.00%	9.62%	\$211,249	4.00%	\$219,699	\$228,487	\$237,626	\$247,131	\$257,017
Administration	\$30,200	\$27,518	\$28,289	1.00%	5.72%	\$27,000	5.00%	\$28,350	\$29,768	\$31,256	\$32,819	\$34,460
	\$236,794	\$249,507	\$234,841			\$238,249		\$248,049	\$258,254	\$268,882	\$279,950	\$291,476
Building and Grounds	\$2,201	\$4,327	\$3,860			\$4,703						
Remembrance Garden	\$0	\$0	\$750			\$675						
Mission and Service	\$31,023	\$31,828	\$31,420			\$29,088						
Music and Worship	\$2,659	\$3,348	\$2,525			\$2,610						
Youth and Children Education	\$274	\$348	\$818			\$878						
Adult Education	\$884	\$569	\$252			\$873						
Church Leadership	\$428	\$1,040	\$642			\$810						
Fellowship	\$24	\$245	\$291			\$450						
Communications & Technology	\$861	\$535	\$935			\$666						
Membership	\$100	\$2,510	\$3,680			\$2,470						
	\$38,454	\$44,750	\$46,581	3.79%	11.14%	\$43,223	4.00%	\$44,952	\$46,750	\$48,620	\$50,565	\$52,587
Mortgage Payment	\$0	\$0	\$0			\$3,000		\$15,000	\$27,000	\$39,000	\$51,000	\$63,000
Total Church Expenses	\$275,248	\$294,257	\$281,422	3.64%	9.39%	\$281,472		\$308,001	\$332,004	\$356,502	\$381,515	\$407,064
Non-Operating Support												
General Assembly Assistance	\$0	\$0	\$0									
Salem Presbytery	\$0	\$0	\$0									

Compounded Growth Rate Calculations					
Data Element	2006	2011	2016	5 year CGR%	10 year CGR%
In-church Revenue	\$92,672	\$231,208	\$281,430	0.05036897	0.13136419
Personnel Expense	\$90,305	\$176,618	\$206,552	0.039916839	0.096286784
Admin Expenses	\$17,148	\$27,195	\$28,289	0.009908746	0.057197222
Other Expenses	\$18,001	\$40,140	\$46,581	0.037905611	0.111422362
Total Expenses	\$125,454	\$243,953	\$281,422	0.036365556	0.093920971