

ECB Finance

2018 Budget vs. Actual

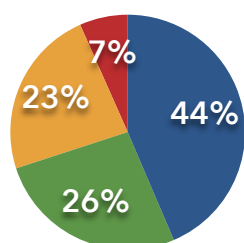
(In millions of Thai baht)

Income	Budget	Actual
Gifts & Donations	42.05	41.86
Designated Gifts		3.40
Ministry Income	1.09	1.30
Other Income	0.23	0.38
Total Income	43.37	46.94

Expenses

● Missions	7.51	8.19
● Care Team	3.00	3.00
● Pastoral Ministry	14.60	14.64
● Church Ministries	6.90	6.22
● Office Expense	1.35	1.30
● Personnel	8.16	7.36
● Transportation	0.64	0.56
● Capital Expenditure	1.11	1.65
● Facilities Maintenance	1.66	1.78
● Special Renovation		3.18
Total Expenses	44.93	47.88

(Deficit)/Net Income (1.56) (0.94)



2018 % of actual expense

- Missions & Care Team
- Discipleship
- Office & Facilities
- Special Renovation

2019 Recommended Budget

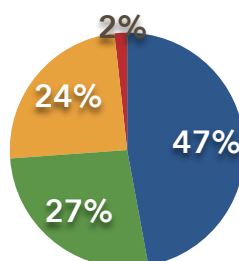
(In millions of Thai baht)

Income	2018	2019
Gifts & Donations	42.05	45.80
Designated Gifts		
Ministry Income	1.09	1.20
Other Income	0.23	0.09
Total Income	43.37	47.09

Expenses

● Missions	7.51	10.29
● Care Team	3.00	1.20
● Pastoral Ministry	14.60	14.50
● Church Ministries	6.90	7.68
● Office Expense	1.35	1.36
● Personnel	8.16	7.90
● Transportation	0.64	0.78
● Capital Expenditure	1.11	0.61
● Facilities Maintenance	1.66	1.95
● Special Renovation		0.82
Total Expenses	44.93	47.09

(Deficit)/Net Income (1.56) —



2019 % of budgeted expense

- Missions & Care Team
- Discipleship
- Office & Facilities
- Special Renovation

Notes on 2018:

- Actual Gifts & Donations for 2018 were under budget by 0.5%, and actual Expenses (excluding special renovations) were below budget by 0.5%.
- 2018 actual Missions & Care Team (11.19) was 26.6% of budgeted Gifts & Donations (42.05).
- 2018 Office Expense includes 1.22 normal expense and 0.08 depreciation of dollars in U.S. account.
- 2018 Capital Expenditure includes 1.15 normal expense and 0.50 for unexpected relocation of neighboring property wall.
- Special Renovation of 3.18 was made possible by 3.40 in Designated Gifts, for which the remaining 0.22 will be spent in 2019.

Notes on 2019:

- Projected Gifts & Donations for 2019 (45.80) represent a 1.2% increase over 2018 Gifts & Donations (41.86) plus Designated Gifts (3.40).
- 2019 Missions & Care Team (11.49) is 25% of projected Gifts & Donations (45.80).
- Care Team support for refugee ministry has been transferred to Missions budget.
- Pastoral Ministry (14.50) remains similar to 2018 because Pastor of Missions benefits are included in Missions budget starting in 2019.
- Special Renovation (0.82) includes renovation of pastoral apartment in office building.