

The Chapel
General Fund Income Statement
For the 2009-2010 Ministry Year (August 2009 - July 2010)

	Aug - July 2008/09	Aug - July 2009/10	% Change	Annual Target
Giving By Campus				
Grayslake	5,054,670	4,161,302	-17.7%	4,793,000
Libertyville	2,138,086	2,561,314	19.8%	2,565,000
Mundelein	405,855	469,090	15.6%	560,000
Barrington	1,079,280	1,279,890	18.6%	1,318,000
Lake Zurich	-	288,376	-	164,000
Total Giving	8,677,891	8,759,972	0.9%	9,400,000
	Aug - July 2008/09	Aug - July 2009/10	% Change	Annual Target
Expenses By Campus				
Grayslake	4,395,632	4,281,588	-2.6%	4,150,000
Libertyville	2,693,647	2,558,820	-5.0%	2,605,000
Mundelein	1,055,305	1,113,399	5.5%	1,125,000
Barrington	1,148,197	878,327	-23.5%	915,000
Lake Zurich	8,791	204,199	-	255,000
Total Expenses	9,301,572	9,036,333	-2.9%	9,050,000
Total Giving Less Expenses	(623,681)	(276,361)		350,000
Debt Repayment				(350,000)
Net				-

Notes:

Expenses for each Campus include both direct campus Expenses (such as Campus Staff, Campus-specific ministry expenses, and Facility Operations) and centralized Expenses (such as Central Staff, shared ministry expenses, and mortgages).

Campuses share centralized Expenses based on their average weekend attendance as compared to total Chapel attendance.

Giving by Campus excludes approximately \$492,000 that has been elder designated for campus expansions.