

**Executive Pastor Online  
Income Model  
Calendar 2013 Budget Assumptions - General Fund Giving**  
August 10, 2012

<b>Actual Data</b>													
<b>Avg. Weekly Attendance:</b>													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Year
2000										291	255	213	253
2001	267	240	271	289	237	249	229	311	366	375	324	369	294
2002	333	380	443	445	420	396	493	464	480	504	509	502	447
2003	500	448	539	591	507	478	539	513	561	574	602	575	536
2004	612	628	716	829	740	689	757	770	811	793	833	965	761
2005	823	838	962	883	887	845	869	790	889	941	870	922	877
2006	1,054	1,072	1,090	1,126	927	907	1,169	1,110	1,151	1,097	1,017	1,286	1,084
2007	1,150	1,176	1,107	1,155	1,019	997	1,119	1,014	1,121	1,149	1,187	1,230	1,119
2008	1,240	1,246	1,368	1,274	1,101	1,145	1,272	1,120	1,303	1,186	1,233	1,700	1,266
2009	1,234	1,267	1,359	1,478	1,205	1,365	1,386	1,309	1,353	1,304	1,293	1,488	1,337
2010	1,448	1,371	1,303	1,621	1,258	1,233	1,316	1,199	1,381	1,316	1,353	1,705	1,375
2011	1,598	1,587	1,619	1,948	1,437	1,404	1,439	1,137	1,445	1,371	1,482	2,011	1,540
2012	1,550	1,689	1,624	2,030	1,453	1,474	1,594	1,137	1,445	1,371	1,482	2,011	1,572
<b>Percent Increase (-Decrease) in Average Weekly Attendance:</b>													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Year
2000											-12.37%	-16.47%	-14.42%
2001	25.35%	-10.11%	12.92%	6.64%	-17.99%	5.06%	-8.03%	35.81%	17.68%	2.46%	-13.60%	13.89%	5.84%
2002	-9.76%	14.11%	16.58%	0.45%	-5.62%	-5.71%	24.49%	-5.88%	3.45%	5.00%	0.99%	-1.38%	3.06%
2003	-0.40%	-10.40%	20.31%	9.65%	-14.21%	-5.72%	12.76%	-4.82%	9.36%	2.32%	4.88%	-4.49%	1.60%
2004	6.43%	2.61%	14.01%	15.78%	-10.74%	-6.89%	9.87%	1.72%	5.32%	-2.22%	5.04%	15.85%	4.10%
2005	-14.72%	1.82%	14.80%	-8.21%	0.45%	-4.74%	2.84%	-9.09%	12.53%	5.85%	-7.55%	5.98%	-2.11%
2006	14.32%	1.71%	1.68%	3.30%	-17.67%	-2.16%	28.89%	-5.05%	3.69%	-4.69%	-7.29%	26.45%	3.13%
2007	-10.58%	2.26%	-5.87%	4.34%	-11.77%	-2.16%	12.24%	-9.38%	10.55%	2.50%	3.31%	3.62%	-2.62%
2008	0.81%	0.48%	9.79%	-6.87%	-13.58%	4.00%	11.09%	-11.95%	16.34%	-8.98%	3.96%	37.88%	-0.78%
2009	-27.43%	2.70%	7.25%	8.75%	-18.47%	13.32%	1.54%	-5.57%	3.36%	-3.64%	-0.86%	15.13%	-2.24%
2010	-2.72%	-5.29%	-4.94%	24.36%	-22.39%	-2.01%	6.73%	-8.89%	15.18%	-4.69%	2.83%	26.02%	-1.89%
2011	-6.28%	-0.69%	2.02%	20.32%	-26.23%	-2.30%	2.49%	-20.99%	27.09%	-5.12%	8.10%	35.70%	-3.96%
2012	-22.92%	8.97%	-3.85%	25.00%	-28.42%	1.45%	8.14%	-28.67%	27.09%	-5.12%	8.10%	35.70%	-5.04%
<b>Average Weekly Giving Per Capita:</b>													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Year
2000										6.87	8.4	10.51	8.57
2001	9.6	12.27	11.31	11.22	10.73	11.26	14.06	10.55	10.68	10.78	15.94	14.75	11.93
2002	14.43	13.7	21.35	11	13.82	15.77	13.66	11.72	12.37	12.64	15.48	10	13.82
2003	16.81	17.98	16.31	13.16	12.29	27.41	16	15.38	10.3	14.15	20.41	24.2	17.03
2004	22.92	20.06	18.43	14.17	15.53	14.16	14.71	12.94	13.76	13.38	16.63	16.42	16.09
2005	19.61	17.09	17.3	15.81	14.98	16.42	15.54	15.54	16.14	16.39	17.9	21.02	16.98
2006	14.57	16.71	15.95	13.53	25.46	18.96	12.56	14.42	19.19	21.57	22.44	22.14	18.13
2007	17.8	20.15	21.71	20.09	21.43	21.26	22.26	19.25	18.74	20.12	17.47	19.81	20.01
2008	21.92	25.17	27.05	21.84	23.45	28.31	18.59	22.05	19.90	20.34	25.52	22.41	23.05
2009	22.48	28.00	28.70	20.17	31.06	19.76	29.42	20.48	21.15	20.90	27.12	25.00	24.52
2010	23.25	27.72	29.77	32.57	27.61	35.60	26.63	30.08	23.03	25.27	26.84	23.11	27.62
2011	19.88	24.33	23.96	18.00	23.04	26.02	23.64	30.71	25.36	23.60	25.96	30.32	24.57
2012	30.35	25.55	29.00	19.92	27.83	26.68	25.94	30.71	25.36	23.60	25.96	30.32	26.77

<b>2013 Projections</b>													
<b>Assumptions</b>													
December 2012 Average Weekly Attendance:												2,011	
<b>Projected Attendance:</b>													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Year
2013	1,550	1,689	1,624	2,030	1,453	1,474	1,594	1,137	1,445	1,371	1,482	2,011	1,572
<b>Projected Average Weekly Giving:</b>													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Year
2013	\$47,043	\$43,154	\$47,096	\$40,438	\$40,437	\$39,326	\$41,348	\$34,917	\$36,645	\$32,356	\$38,473	\$60,974	\$41,851
<b>Projected 2012 Monthly Giving:</b>													
Weeks/Month	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Year
2013	4	4	5	4	4	5	4	4	5	4	4	5	
2013	\$188,170	\$172,616	\$235,480	\$161,750	\$161,748	\$196,632	\$165,393	\$139,669	\$183,226	\$129,422	\$153,891	\$304,868	\$2,192,865

█ Indicates Estimated Value

**Notes:**

The model projects 2013 general fund giving based on the assumption that 2013 will look like 2012 in terms of growth and giving per capita.