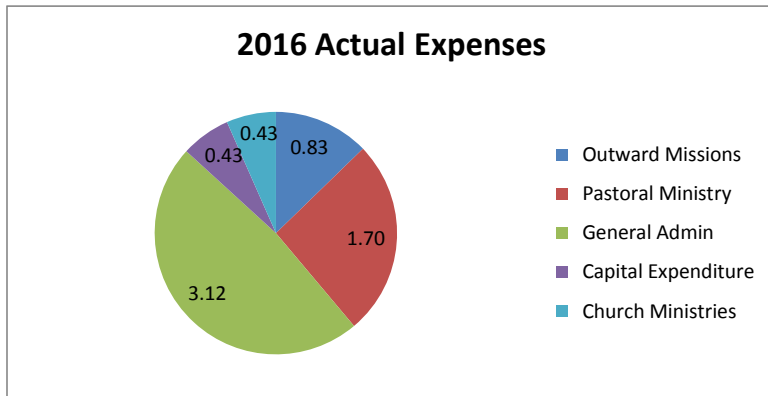


**2016-2017 Budget vs. Actual**  
(in millions of Thai Baht)

Income	Budget	Actual
Tithes & Offerings	7.16	8.54
Other Income	0.10	0.24
<b>Total Income</b>	<b>7.26</b>	<b>8.78</b>
<b>Expenses</b>		
Outward Missions	0.82	0.83
Pastoral Ministry	1.74	1.70
General Admin	3.51	3.12
Capital Expenditure	0.67	0.43
Church Ministries	0.79	0.43
<b>Total Expenses</b>	<b>7.53</b>	<b>6.51</b>
<b>(Deficit)/Net Income</b>	<b>(0.27)</b>	<b>2.27</b>

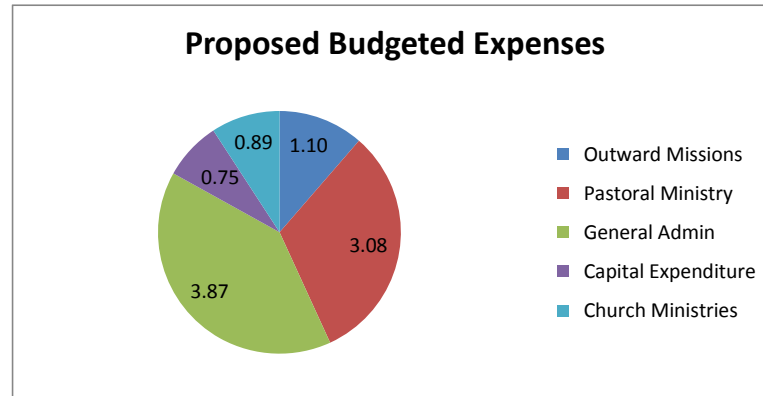


**Notes - Fiscal to-date April 2017**

- Actual tithes & offering 8.54 M exceed budget 7.16 M.
- Actual expenses 6.51 less than budget 7.53 M.
- Bottom line - profit 2.27 M well surpassed budgeted deficit 271K THB.

**2017-2018 Recommended Budget**  
(in millions of Thai Baht)

Income	Current	Proposed
Tithes & Offerings	8.00	9.50
Other Income	0.12	0.14
<b>Total Income</b>	<b>8.12</b>	<b>9.64</b>
<b>Expenses</b>		
Outward Missions	0.89	1.10
Pastoral Ministry	2.90	3.08
General Admin	3.17	3.87
Capital Expenditure	1.17	0.75
Church Ministries	0.84	0.89
<b>Total Expenses</b>	<b>8.97</b>	<b>9.69</b>
<b>(Deficit)/Net Income</b>	<b>(0.85)</b>	<b>(0.05)</b>



**Notes - Fiscal Year 2017 - 2018**

- Projected tithes & offering 9.5 M to exceed current year budget by 1.5M.
- Projected expenses increase due to Executive Pastor and increase OM and Admin.
- Bottom line projected (deficit) 55K THB; current year surplus sufficient to cover.