

2021 BUDGET PROPOSAL

	2020	Projected 2020 Expense	2021	NET CHANGE
BUILDING EXPENSES				
ALARMS	\$250.00	\$167.66	\$190.00	-\$60.00
ELECTRIC	\$19,000.00	\$13,991.46	\$17,000.00	-\$2,000.00
GAS	\$7,000.00	\$5,261.36	\$6,000.00	-\$1,000.00
WATER	\$2,500.00	\$1,651.62	\$2,000.00	-\$500.00
PHONE/INTERNET	\$2,800.00	\$3,049.75	\$3,100.00	+\$300.00
INSURANCE	\$18,500.00	\$12,746.14	\$14,000.00	-\$4,500.00
JANITORIAL SUPPLIES	\$1,500.00	\$809.99	\$1,200.00	-\$300.00
LAWN MAINTENANCE	\$8,700.00	\$8,400.00	\$8,400.00	-\$300.00
MAINTENANCE	\$11,000.00		\$10,500.00	-\$500.00
Improvements	\$2,000.00		\$2,000.00	+\$0.00
Repairs	\$4,000.00	\$9,772.21	\$4,000.00	+\$0.00
Yearly Costs	\$5,000.00	\$4,262.20	\$4,500.00	-\$500.00
KITCHEN SUPPLIES	\$300.00		\$300.00	+\$0.00
TOTAL	\$71,550.00		\$62,690.00	-\$8,860.00
OFFICE EXPENSES				
OFFICE EQUIPMENT	\$7,000.00	\$5,154.36	\$5,100.00	-\$1,900.00
OFFICE SUPPLIES	\$3,500.00	\$2,207.22	\$2,500.00	-\$1,000.00
CPA		\$2,250.00	\$6,000.00	+\$6,000.00
FEES	\$550.00		\$2,250.00	+\$1,700.00
Online Giving		\$1,948.39	\$2,000.00	+\$2,000.00
Bank		\$200.00	\$250.00	+\$250.00
POSTAGE	\$1,200.00	\$840.48	\$1,000.00	-\$200.00
TOTAL	\$12,250.00		\$16,850.00	+\$4,600.00
MINISTRY				
ADVERTISING	\$1,500.00		\$1,000.00	-\$500.00
BENEVOLANCE	\$3,000.00		\$2,000.00	-\$1,000.00
BEREAVMENT MINISTRY	\$1,500.00		\$1,000.00	-\$500.00
CHILDREN	\$6,500.00		\$6,500.00	+\$0.00
VBS	\$5,500.00		\$5,500.00	+\$0.00
CHURCH-WIDE FUNCTIONS	\$5,900.00		\$4,800.00	-\$1,100.00
Christmas Meal	\$1,400.00		\$1,400.00	+\$0.00
Communion/Sermon	\$300.00		\$500.00	+\$200.00
Homecoming	\$900.00		\$900.00	+\$0.00
Meals with Members	\$900.00		\$500.00	-\$400.00
Other	\$1,000.00		\$500.00	-\$500.00
Pantry Supplies	\$1,400.00		\$1,000.00	-\$400.00
DISCIPLESHIP	\$5,000.00		\$4,000.00	-\$1,000.00
FRESH FLOWERS	\$750.00		\$500.00	-\$250.00
MEN'S	\$1,000.00		\$500.00	-\$500.00

	2020	Projected 2020 Expense	2021	NET CHANGE
MISSIONS	\$11,500.00		\$13,000.00	+\$1,500.00
CBA	\$1,000.00		\$2,000.00	+\$1,000.00
Food Bank	\$6,000.00		\$6,000.00	+\$0.00
GBMB	\$2,000.00		\$1,000.00	-\$1,000.00
Individual Support	\$1,000.00		\$1,600.00	+\$600.00
Other	\$1,500.00		\$2,400.00	+\$900.00
Mission Trips				+\$0.00
OUTREACH/EVANGALISM	\$6,000.00		\$4,250.00	-\$1,750.00
Guest/Visitor	\$1,500.00		\$250.00	-\$1,250.00
Van	\$2,500.00		\$2,500.00	+\$0.00
Event	\$1,500.00		\$1,000.00	-\$500.00
Other	\$500.00		\$500.00	+\$0.00
LEADERSHIP NEW!	\$2,500.00		\$0.00	-\$2,500.00
Equipping	\$2,000.00		\$0.00	-\$2,000.00
Appreciation	\$500.00		\$0.00	-\$500.00
PRESCHOOL	\$1,000.00		\$1,000.00	+\$0.00
SENIOR	\$200.00		\$200.00	+\$0.00
WOMEN'S	\$3,000.00		\$500.00	-\$2,500.00
WORSHIP	\$5,500.00		\$5,500.00	+\$0.00
YOUNG ADULT	\$1,500.00		\$500.00	-\$1,000.00
YOUTH	\$9,500.00		\$9,000.00	-\$500.00
TOTAL	\$71,350.00		\$59,750.00	-\$11,600.00

PERSONNEL

TOTAL	\$194,600.00		\$155,106.00	-\$39,494.00
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SUMMARY

OPERATIONS (BUILDING AND OFFICE)	\$83,800.00	24%	\$79,540.00	27%	-\$4,260.00
MINISTRY	\$71,350.00	20%	\$59,750.00	20%	-\$11,600.00
PERSONNEL	\$194,600.00	56%	\$155,106.00	53%	-\$39,494.00

GRAND TOTAL **\$349,750.00** **\$294,396.00** -\$55,354.00

WEEKLY TITHES TO MEET BUDGET \$6,725.96 \$5,661.46 -\$1,064.50

2021 PROPOSED BUDGET AMOUNT **\$294,400.00**