

2020 Proposed Budget

| | Budget for 2019-20 | Proposed for 2020-21 | Notes: |
|---------------------------|-----------------------|-------------------------|--|
| Income | \$ 651,847 | \$ 660,347 | |
| Offerings | \$ 651,847 | \$ 651,847 | << Leaving flat even though giving was up 2.3% thru February |
| Refuel | | \$ 1,000 | << From meals, etc., to be reinvested in children's ministry |
| KidsKoins | | \$ 1,000 | << Same amount paid out each year as part of mission expenses |
| Mission Projects | | \$ 6,000 | << Monthly project, paid out as part of missions budget |
| Misc Income | | \$ 500 | |
| Expenses | \$ 643,050 | \$ 656,000 | |
| Personnel | \$ 316,550 | \$ 327,500 | |
| Ministry | \$ 204,143 | \$ 266,900 | |
| Support | \$ 112,407 | \$ 60,600 | |
| Ministry Costs | \$ 232,600 | \$ 239,600 | |
| Staff Training / Expenses | | \$ 6,000 | << Prof Expenses / Training / Conferences |
| Worship | \$ 22,400 | \$ 17,400 | << Decrease by \$5000 for organist due to Dir of Worship |
| Mission | \$ 56,000 | \$ 66,000 | << Increase district by \$3000, other missions \$7000 |
| Outreach | \$ 2,700 | \$ 2,700 | << Same for now |
| Fellowship | | \$ 2,500 | << new item to encourage fellowship opportunities |
| Stewardship | | | << fees for egiving now in office/Administration |
| Education | \$ 8,200 | \$ 11,700 | << Increase by \$1000 for Refuel, \$2500 for youth programming |
| Educ. Support | \$ 143,300 | \$ 133,300 | << Estimate for next year |
| Facilities/Administration | \$ 93,900 | \$ 88,900 | |
| Convention Assessment | \$ 1,600 | \$ 1,600 | |
| Facilities | \$ 69,700 | \$ 69,700 | |
| Office / Administration | \$ 22,600 | \$ 17,600 | << Lower computer upgrade costs by \$5000 |
| Church Balance | \$ 8,797 | \$ 4,347 | |

First Steps

| | | | |
|------------------------|-------------------|-------------------|--|
| Income | \$ 242,030 | \$ 249,250 | |
| Tuition Income | \$ 242,030 | \$ 249,250 | << See Daycare Fees page for calculation |
| Other Income | | | |
| Expenses | \$ 232,417 | \$ 239,370 | |
| Personel Costs | \$ 220,262 | \$ 226,870 | << Averages 3% increase |
| Other Costs | \$ 12,155 | \$ 12,500 | |
| Daycare Balance | \$ 9,613 | \$ 9,880 | |
| Total Balance | \$ 18,410 | \$ 14,227 | |