

**Proposed Budget 2021**  
**Sharing Hope ... Changing Lives**

| Revenue                         |                      | Notes                    |                               |
|---------------------------------|----------------------|--------------------------|-------------------------------|
|                                 |                      | <b>2020</b>              |                               |
| 4010 - Church Contributions     | \$ 222,000.00        | \$ 239,160.00            |                               |
| 4031 - State Missions Offering  | \$ 4,000.00          | \$ 3,000.00              |                               |
| 4042 - Miscellaneous Income     | \$ 13,000.00         | \$ 8,039.00              | (3 Misc. Categories combined) |
| <b>Total</b>                    | <b>\$ 239,000.00</b> | <b>\$ 250,199.00</b>     |                               |
|                                 |                      |                          |                               |
|                                 |                      |                          |                               |
| Staff Expenses                  |                      | Personnel                |                               |
|                                 |                      |                          |                               |
|                                 |                      |                          |                               |
| Associational Missionary        |                      | Associational Missionary |                               |
| 5610 - Salary                   | \$ 38,500.00         | \$ 38,500.00             |                               |
| 5615 - Housing Allowance        | \$ 31,505.00         | \$ 31,505.00             |                               |
| <b>Total</b>                    | <b>\$ 70,005.00</b>  | <b>\$ 70,005.00</b>      |                               |
|                                 |                      |                          |                               |
| 5690 - Health                   | \$ 8,400.00          | \$ 8,400.00              |                               |
| 5696 - Retirement Contribution  | \$ 5,500.00          | \$ 5,500.00              |                               |
| <b>Total</b>                    | <b>\$ 13,900.00</b>  | <b>\$ 13,900.00</b>      |                               |
|                                 |                      |                          |                               |
| Community Ministries            |                      | Community Ministries     |                               |
| 5668 -Comm. Min. Co-ordinator   | \$ 11,000.00         | \$ 11,000.00             |                               |
| <b>Total</b>                    | <b>\$ 11,000.00</b>  | <b>\$ 11,000.00</b>      |                               |
|                                 |                      |                          |                               |
|                                 |                      |                          |                               |
| Office                          |                      | Staff                    |                               |
| 5682 - Office Asst.             | \$ 7,500.00          | \$ 12,348.00             |                               |
| 5683 - Office Asst. - FICA      | \$ 573.75            |                          |                               |
| <b>Total</b>                    | <b>\$ 8,073.75</b>   |                          |                               |
| 5664 - Financial                | \$ 8,050.00          | \$ 12,480.00             |                               |
| 5668 - Financial - FICA         | \$ 615.83            |                          |                               |
| 5698 - Retirement               | \$ -                 | \$ 3,846.00              |                               |
| <b>Total</b>                    | <b>\$ 8,665.83</b>   |                          |                               |
| 5665 - Office Mgr.              | \$ 24,873.00         | \$ 24,873.00             |                               |
| 5669 - Office Mgr. - FICA       | \$ 1,902.78          |                          |                               |
| 5697 - Office Mgr. - Retirement | \$ 1,600.00          | \$ 1,600.00              |                               |
| <b>Total</b>                    | <b>\$ 28,375.78</b>  |                          |                               |
| 5667 - Custodial Service        | \$ 3,600.00          | \$ 2,880.00              |                               |
| <b>Total</b>                    | <b>\$ 3,600.00</b>   |                          |                               |
| 5692 - FICA & Medicare Taxes    | \$ -                 | \$ 4,747.00              | FICA/Medicare combined 2020   |
| <b>Total</b>                    | <b>\$ 48,715.36</b>  | <b>\$ 62,774.00</b>      |                               |
|                                 |                      |                          |                               |
| Staff Reimbursements            |                      | Staff Reimbursements     |                               |
| 5415 - Ministry Expenses        | \$ 1,500.00          | \$ 1,500.00              |                               |
| 5672 - Travel                   | \$ 1,775.64          | \$ 2,900.00              | Combined all staff travel     |
| <b>Total</b>                    | <b>\$ 3,275.64</b>   | <b>\$ 4,400.00</b>       |                               |

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| Operational Expenses                               |             |                   |
|----------------------------------------------------|-------------|-------------------|
| <b>Office</b>                                      |             |                   |
|                                                    | <b>2021</b> |                   |
| 5805-1 - Copier                                    | \$          | 2,500.00          |
| 5805-2 - Supplies                                  | \$          | 2,500.00          |
| 5805-3 - Annual Meeting                            | \$          | 250.00            |
| 5805-4 - Team Development                          | \$          | 1,054.00          |
| 5855 - Technology                                  | \$          | 7,250.00          |
| 5880 - Bank Charges                                | \$          | 350.00            |
| 5913 - Telephone (office & cell)                   | \$          | 3,700.00          |
| 5840 - Promotion (deleted)                         | \$          | -                 |
| <b>Total</b>                                       | <b>\$</b>   | <b>17,604.00</b>  |
|                                                    |             |                   |
|                                                    |             |                   |
| <b>Property</b>                                    |             |                   |
| 5805- Insurance                                    | \$          | 7,200.00          |
| 5910 - Maintenance                                 | \$          | 7,000.00          |
| 5820 - Updates                                     | \$          | 8,500.00          |
| 5915 - Utilities                                   | \$          | 11,500.00         |
| <b>Total</b>                                       | <b>\$</b>   | <b>34,200.00</b>  |
|                                                    |             |                   |
| <b>Church Strengthening</b>                        |             |                   |
| 5306 - Congregational Health                       | \$          | 7,500.00          |
| 5366 - Leadership Development                      | \$          | 4,000.00          |
| 5230 - Contingency Fund - Deleted                  | \$          | -                 |
| <b>Total</b>                                       | <b>\$</b>   | <b>11,500.00</b>  |
|                                                    |             |                   |
| <b>Missions</b>                                    |             |                   |
| 5117 - Missions                                    | \$          | 19,500.00         |
| <i>includes Crisis Pregnancy Center, True Life</i> |             |                   |
| <i>United Christian Missions</i>                   |             |                   |
| <i>Miscellaneous Missions</i>                      |             |                   |
| 5116 - Church Planting                             | \$          | 2,000.00          |
| 5107 - Mission Scholarships                        | \$          | 1,000.00          |
| 5315 - WMU                                         | \$          | 800.00            |
| <b>Total</b>                                       | <b>\$</b>   | <b>23,300.00</b>  |
|                                                    |             |                   |
| <b>Community Ministries</b>                        |             |                   |
| 5205 - Client Support                              | \$          | 4,500.00          |
| 5270 - Counseling                                  | \$          | 1,000.00          |
| 5210 - Volunteers - Deleted                        | \$          | -                 |
| <b>Total</b>                                       | <b>\$</b>   | <b>5,500.00</b>   |
|                                                    |             |                   |
|                                                    |             |                   |
| <b>Total Expenses</b>                              | <b>\$</b>   | <b>239,000.00</b> |
| <b>Net Income (Loss)</b>                           | <b>\$</b>   | <b>0.00</b>       |

| Operational Expenses |                                |  |
|----------------------|--------------------------------|--|
| NOTES                |                                |  |
| 2020                 |                                |  |
| \$ -                 | Formerly Under Office Supplies |  |
| \$ 2,500.00          |                                |  |
| \$ 1,000.00          |                                |  |
| \$ -                 | Staff-Team Strategy Meetings   |  |
| \$ 7,000.00          | Software and Equipment         |  |
| \$ 170.00            | Payroll Direct Deposit Fees    |  |
| \$ 3,000.00          | Telephone/internet             |  |
| \$ 500.00            |                                |  |
| \$ 14,170.00         |                                |  |
|                      |                                |  |
|                      |                                |  |
|                      | Property Formerly Under Office |  |
| \$ 6,800.00          |                                |  |
| \$ 7,000.00          |                                |  |
| \$ 8,000.00          | (Renamed)                      |  |
| \$ 11,000.00         |                                |  |
| \$ 32,800.00         |                                |  |
|                      |                                |  |
|                      |                                |  |
|                      | Church Strengthening           |  |
| \$ 6,900.00          | "Church Revitalisation"        |  |
| \$ 4,000.00          | "Training / Seminars"          |  |
| \$ 650.00            | "Contingency Fund"             |  |
| \$ 11,550.00         |                                |  |
|                      |                                |  |
|                      | Missions                       |  |
| \$ 1,000.00          | Crisis Pregnancy               |  |
| \$ 5,000.00          | True Life                      |  |
| \$ 6,500.00          | United Christian Missions      |  |
| \$ 7,000.00          | Miscellaneous Missions         |  |
| \$ 1,000.00          |                                |  |
| \$ 2,000.00          |                                |  |
| \$ 800.00            |                                |  |
| \$ 23,300.00         |                                |  |
|                      |                                |  |
|                      |                                |  |
|                      | Community Ministries           |  |
| \$ 5,000.00          |                                |  |
| \$ 1,000.00          |                                |  |
| \$ 300.00            | 5210-Volunteers                |  |
| \$ 6,300.00          |                                |  |
|                      |                                |  |
|                      |                                |  |
| \$ 250,199.00        |                                |  |
| \$ -                 |                                |  |