

2021 Budget

	2020	Change	2021	% Chg
Operating Expenses				
Gas	\$5,000	-\$500	\$4,500	-10.00%
Electric	\$3,000		\$3,000	0.00%
Water	\$1,500		\$1,500	0.00%
Refuse	\$2,000	\$300	\$2,300	15.00%
Phone and Internet	\$1,750	\$250	\$2,000	14.00%
Insurance	\$8,000	-\$1,000	\$7,000	-12.50%
Music early service	\$8,240	\$110	\$8,350	1.30%
Music late service	\$8,240	\$110	\$8,350	1.30%
Musicians and Subs	\$500		\$500	0.00%
Children and Family Ministry Coordinator	\$10,300	\$135	\$10,435	1.30%
Nursery	\$2,400	-\$1,200	\$1,200	-50.00%
Secretary	\$12,000		\$12,000	0.00%
Deacon- part time	\$35,020	-\$2,545	\$32,475	-7.30%
Pastor - part time	\$35,020	\$5,455	\$40,475	15.60%
Supply pastor	\$3,500	-\$2,400	\$1,100	-68.00%
Continuing Education	\$4,000	-\$2,000	\$2,000	-50.00%
Benefits (pension, health insurance, etc.)	\$33,000	\$410	\$33,410	1.20%
Mileage, books, meetings and other	\$2,000		\$2,000	0.00%
Payroll service	\$2,000		\$2,000	0.00%
Cleaning Service	\$5,700	\$300	\$6,000	-5.00%
FICA	\$7,730		\$7,730	0.00%
Synod Assembly	\$700		\$700	0.00%
Office Supplies	\$2,200	\$400	\$2,600	18.00%
Postage	\$500		\$500	0.00%
Misc. Operating Expenses	\$400	\$100	\$500	25.00%
Benevolence	\$20,000		\$20,000	0.00%
Technology *		\$10,000	\$10,000	
TOTAL OPERATING COSTS	\$214,700	\$7,925	\$222,625	3.70%
MINISTRY SPECIFIC FUNDING				
1. Spiritual growth				
Confirmation Camp	\$0	\$0	\$0	0.00%
Sunday School	\$200	\$0	\$200	0.00%
Confirmation	\$200	-\$50	\$150	-25.00%
VBS	\$250		\$250	0.00%
Adult Education	\$400		\$400	0.00%
Youth Group	\$150		\$150	0.00%
Bibles	\$100		\$100	0.00%
Devotionals	\$300		\$300	0.00%
TOTAL SPIRITUAL GROWTH	\$1,600	-\$50	\$1,550	-3.00%

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2. Caring Christian Community				
Befriender Ministry	\$150	\$100	\$250	67.00%
Congregational Fellowship	\$600	-\$100	\$500	-16.70%
TOTAL CARING CHRISTIAN COMMUNITY	\$750		\$750	0.00%
3. Building relationships with our neighbors				
Kids Hope USA	\$650		\$650	0.00%
Community events	\$200		\$200	0.00%
CERL / EHN	\$300		\$300	0.00%
Gala Centro De Informacion		\$1,200	\$1,200	
TOTAL NEIGHBOR RELATIONSHIPS	\$1,150	\$1,200	\$2,350	105.00%
4. Service and Justice				
Soup Kettle	\$100		\$100	0.00%
Missionary	\$400		\$400	0.00%
Local Aid/Petty Cash	\$800		\$800	0.00%
PADS - FFGE	\$250		\$250	0.00%
Misc.	\$250		\$250	0.00%
TOTAL SERVICE AND JUSTICE	\$1,800		\$1,800	0.00%
5. Encountering God in worship				
Worship music	\$200	\$100	\$300	50.00%
Music - Late service	\$100	-\$100	\$0	-100.00%
Worship supplies	\$850		\$850	0.00%
Equipment	\$600		\$600	0.00%
Licenses	\$500	\$100	\$600	20.00%
TOTAL ENCOUNTERING GOD IN WORSHIP	\$2,250	\$100	\$2,350	4.00%
6. Engaging young people and families				
TOTAL ENGAGING YOUNG PEOPLE AND FAMILIES	\$300		\$300	0.00%
MINISTRY RESOURCES (STEWARDSHIP)	\$800	-\$300	\$500	-37.50%
PUBLICITY AND COMMUNICATIONS	\$750		\$750	0.00%
PROPERTY	\$8,000		\$8,000	0.00%
MINISTRY FUND (FOR OPPORTUNITIES THAT ARISE)	\$1,500	-\$500	\$1,000	-33.00%
TOTAL BUDGET	\$233,600	\$8,375	\$241,975	3.50%

*Includes \$10,000 from anticipated grant