FY 2021 - 2022
PROPOSED BUDGET

	Proposed 2021-2022 Budget		2020-2021 Budget	Line No.		
Tithes/Offerings	280,000.00		270,000.00	1	**2021-2022 Budget requires**	
Total Income	280,000.00		270,000.00	2	**$ 5,384.62**	**weekly giving**
Expense						
ADMINISTRATION						
Pastor's Compensation Package						
Pastor's Salary/Housing	52,000.00		52,000.00	3		
Health Insurance	4,500.00		4,500.00	4		
Retirement	4,259.00		3,068.00	5		
Total Pastor's Compensation Package	60,759.00		59,568.00	6		
Staff Expenses						
Assoc. Pastor Salary/Housing	44,000.00		44,000.00	7		
Health Insurance (Assoc Pastor)	6,000.00		6,000.00	8		
Retirement (Assoc. Pastor)	5,357.00		3,857.00	9		
Total Staff Expenses	55,357.00		53,857.00	10		
Workers Comp Insurance	700.00		700.00	11		
Music Ministry	3,000.00		3,000.00	12		
Office Supplies/Equipment	3,700.00		3,700.00	13		
Business Office Expense	4,000.00		0.00	14		
Postage and Delivery	500.00		500.00	15		
Shuttle Ministry	3,500.00		3,500.00	16		
Telephone/Internet	2,200.00		2,200.00	17		
Technology Expense	1,350.00		1,350.00	18		
Online Giving & Stripe Fees	800.00		0.00	19		
Miscellaneous	100.00		100.00	20		
Total ADMINISTRATION	135,966.00		128,475.00	21		
BUILDING & GROUNDS						
Renovation & Equipment Expense	7,000.00		7,000.00	22		
Repairs and Maintenance	12,000.00		12,000.00	23		
Insurance Expense	5,100.00		5,100.00	24		
Real Estate Taxes	650.00		600.00	25		
Safety & Security	2,000.00		2,000.00	26		
Utilities						
Electric	4,800.00		4,800.00	27		
Heating Oil	2,000.00		3,500.00	28		
Water & Sewer	700.00		750.00	29		
Total Utilities	7,500.00		9,050.00	30		
Total BUILDING & GROUNDS	34,250.00		35,750.00	31		
EDUCATION & OUTREACH						
Advertising	350.00		350.00	32		
Conference-Adult	2,500.00		2,500.00	33		
Fellowship	3,500.00		3,500.00	34		
SS & Cont Ed	2,000.00		2,000.00	35		
Teen Ministry - Expense	7,500.00		7,500.00	36		
Children Ministry - Expense	7,500.00		7,500.00	37		
Men of Promise - Expense	1,500.00		1,500.00	38		
Women of Purpose - Expense	2,000.00		2,000.00	39		
Missions Expense (22% for 2021-2022)	61,600.00		56,700.00	40	**21% for 2019-2020**	
Prayer Ministry Expense	1,000.00		1,000.00	41		
Total EDUCATION & OUTREACH	89,450.00		84,550.00	42		
Total Budgeted Expense	259,666.00		248,775.00	43		
Added to Reserves	20,334.00		21,225.00	44		
Total Expenses	280,000.00		270,000.00	45		