

Fellowship Church Budget Proposal 2021

		Budget 20**	10mth actual	Projected Income	Budget 2020
Income					
	Income				2121
	Loose Offerings	\$ 17,000.00	\$ 11,047.00	\$ 13,256.40	\$ 17,000.00
	Recorded Giving	\$ 64,000.00	\$ 54,291.00	\$ 65,149.20	\$ 64,000.00
	Faith Budget			\$ -	\$ 8,500.00
	Hillyard Lifeline AA	\$ 1,200.00	\$ 900.00	\$ 1,200.00	\$ 1,200.00
	Hillyard Life church	\$ 9,600.00	\$ 8,000.00	\$ 9,600.00	\$ -
	Building rental other		\$ 150.00	\$ 180.00	
	Savings			\$ -	
	Other Income		\$ 358.00	\$ 1,029.60	
	Total Income	\$ 91,800.00	\$ 75,246.00	\$ 90,415.20	\$ 90,700.00
Expense					
	Pastoral Program				
	Salary	\$ 24,000.00	22,000.00	\$ 26,400.00	\$ 26,400.00
	Pastor bonus	\$ 2,400.00			\$ 2,400.00
	Parsonage Utilities	\$ 2,800.00	2,250.00	\$ 2,700.00	\$ 2,800.00
	Total Pastoral Program	\$ 29,200.00	\$ 24,250.00	\$ 29,100.00	\$ 31,600.00
	Church Staff				
	Ministry Support Staff	\$ 3,600.00	3,000.00	\$ 3,600.00	\$ 3,600.00
	Nursery staff	\$ 1,200.00	984.00	\$ 1,180.80	
	Custodial Staff	\$ 3,600.00	3,000.00	\$ 3,600.00	\$ 3,600.00
	Bookkeeper	\$ 1,800.00	1,500.00	\$ 1,800.00	\$ 1,800.00
	Employee Taxes	\$ 800.00	865.15	\$ 865.15	\$ 800.00
	Dept Labor & Industry	\$ 800.00	345.23	\$ 345.23	\$ 800.00
	Total Church Staff	\$ 11,800.00	\$ 9,694.38	\$ 11,391.18	\$ 10,600.00
	Office Expense				
	Yearbook & CCLI & Registratio	\$ 250.00	\$ 544.74	\$ 544.74	\$ 250.00
	Office Supplies	\$ 1,200.00	\$ 808.32	\$ 969.98	\$ 1,200.00
	Postage/Fees/other	\$ 250.00	\$ 148.44	\$ 178.13	\$ 250.00
	Office Equipment	\$ 500.00	\$ 119.67	\$ 143.60	\$ 500.00
	Total Office Expense	\$ 2,200.00	\$ 1,621.17	\$ 1,836.46	\$ 2,200.00
	Church Programs & Ministries				
	Women's Ministry	\$ 500.00	50.00	\$ 60.00	\$ 500.00
	Leadership	\$ 300.00		\$ -	\$ 300.00
	Mens Ministry	\$ 300.00		\$ -	\$ 300.00
	Youth Program	\$ 300.00	134.52	\$ 161.42	\$ 300.00
	Children's Ministries	\$ 800.00	771.18	\$ 925.42	\$ 800.00
	Christian Education	\$ 500.00	342.57	\$ 411.08	\$ 500.00
	Fellowship Supplies	\$ 700.00	426.51	\$ 511.81	\$ 700.00
	Evangelism Expenses	\$ 1,200.00	12.97	\$ 15.56	\$ 1,200.00
	Worship & Arts	\$ 1,500.00	745.75	\$ 894.90	\$ 1,500.00
	Meal Team			\$ -	
	Guest Speakers	\$ 200.00	\$ 1,000.00	\$ 1,000.00	\$ 200.00
	Benevolence	\$ 500.00	12.99	\$ 15.59	\$ 500.00
	Staff Development & Meetings	\$ 400.00	\$ 596.00	\$ 715.20	\$ 400.00
	Miscellaneous	\$ 300.00	\$ 429.74	\$ 515.69	\$ 300.00
	Chili Feed/Trunk r Treat	\$ 300.00		\$ 100.00	\$ 300.00
	Scholarships	\$ 500.00		\$ -	\$ 500.00
	Total Church Programs	\$ 8,300.00	\$ 4,522.23	\$ 5,326.68	\$ 8,300.00

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Buildings & Grounds					
	Church Remodeling	\$ 3,000.00	1,819.56	\$ 2,183.47	\$ 1,000.00
	Property Insurance	\$ 4,800.00	4,633.85	4,633.85	\$ 4,800.00
	Church Building Repairs	\$ 2,000.00	6,992.68	\$ 8,391.22	\$ 2,000.00
	Elevator Expense	\$ 1,700.00	1,325.94	\$ 1,591.13	\$ 1,700.00
	Parsonage Repairs	\$ 500.00	\$ 51.67	\$ 62.00	\$ 500.00
	Grounds Maintenance	\$ 1,000.00	413.79	\$ 496.55	\$ 500.00
	Snow Plow	\$ 500.00	191.88	\$ 191.88	\$ 800.00
	Custodian Supplies	\$ 700.00	650.88	\$ 781.06	\$ 700.00
	Security & Safety	\$ 800.00	682.14	\$ 818.57	\$ 800.00
	Permits/Inspections	\$ 750.00	1,088.73	\$ 1,306.48	\$ 750.00
	Total Building & Grounds	\$ 15,750.00	\$ 17,351.12	\$ 20,456.20	\$ 13,550.00
Church Utilities					
	Telephone & Internet	\$ 1,700.00	\$ 1,227.95	\$ 1,473.54	\$ 1,700.00
	Church Utilities	\$ 4,600.00	\$ 4,400.00	\$ 5,280.00	\$ 4,600.00
	Electrical & Gas Church	\$ 8,000.00	\$ 6,725.00	\$ 8,070.00	\$ 8,000.00
	Total Church Utilities	\$ 14,300.00	\$ 12,352.95	\$ 14,823.54	\$ 14,300.00
Total Buildings & Grounds		\$ 30,050.00	\$ 30,204.07	\$ 35,279.74	\$ 27,850.00
Ministries & Missions					
	GSAE Support (\$35/mo)	\$ 420.00	\$ 350.00	\$ 420.00	\$ 420.00
	Orphanage Mission	\$ 2,100.00	\$ 2,563.52	\$ 3,076.22	\$ 2,100.00
	World Service (5% - \$155/mo)	\$ 2,190.00	\$ 1,327.00	\$ 1,592.40	\$ 2,190.00
	Pacific Northwest Assn (5%)	\$ 4,050.00	\$ 2,727.00	\$ 3,272.40	\$ 4,050.00
	At the Core	\$ 1,080.00	\$ 310.00	\$ 972.00	\$ 1,080.00
	Mission giving other-UGM	\$ 240.00		\$ 240.00	\$ 240.00
	Total Ministries & Missions	\$ 10,080.00	\$ 7,777.52	\$ 9,573.02	\$ 10,080.00
Total Expense		\$ 91,630.00	\$ 78,069.37	\$ 92,507.07	\$ 90,630.00
Net Income		\$ 170.00	\$ (2,323.37)	\$ (2,091.87)	\$ 70.00