

		2020 Budget	2020 Actual	2021 Budget	Budget Increase / Decrease
STAFF	Staff Salaries	\$ 86,806	\$ -	\$ 90,777	\$ 3,971
	Coaching	\$ 900	\$ -	\$ 900	\$ -
	Reimbursable Expenses	\$ 3,500	\$ -	\$ 3,500	\$ -
	Pastor's Study	\$ 1,216	\$ -	\$ 1,298	\$ 82
	Housing	\$ 20,000	\$ -	\$ 20,000	\$ -
	Life Insurance	\$ 444	\$ -	\$ 444	\$ -
	Health Insurance	\$ 12,804	\$ -	\$ 25,144	\$ 12,340
	Dental Insurance & Vision	\$ -	\$ -	\$ -	\$ -
	LTD	\$ 228	\$ -	\$ 228	\$ -
	Annuity	\$ 6,659	\$ -	\$ 7,106	\$ 447
	Payroll Tax (Pastor Self Employment)	\$ 4,631	\$ -	\$ 4,840	\$ 209
	Social Security & Medicare	\$ 3,539	\$ -	\$ 3,634	\$ 95
	Worker's Comp	\$ 1,358	\$ -	\$ 1,600	\$ 242
	Gifts	\$ 500	\$ -	\$ 500	\$ -
	Bonus	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 142,586	\$ -	\$ 159,971	\$ 17,385
OFFICE	Telephone	\$ 960	\$ -	\$ 960	\$ -
	Internet	\$ 1,020	\$ -	\$ 1,140	\$ 120
	Office Supplies	\$ 500	\$ -	\$ 500	\$ -
	Copier	\$ 2,109	\$ -	\$ 2,109	\$ (0)
	Technology	\$ 1,500	\$ -	\$ 1,500	\$ -
	Website	\$ 250	\$ -	\$ 427	\$ 177
	Postage & Shipping	\$ 150	\$ -	\$ 150	\$ -
				\$ 50	
	Service Fees	\$ 850	\$ -	\$ 2,200	\$ 1,350
	TOTAL	\$ 7,339	\$ -	\$ 9,036	\$ 1,697
BUILDING	Water	\$ 450	\$ -	\$ 450	\$ -
	Gas	\$ 1,900	\$ -	\$ 1,900	\$ -
	Janitorial Supplies	\$ 250	\$ -	\$ 250	\$ -
	Maintenance	\$ 2,000	\$ -	\$ 2,700	\$ 700
	Kitchen Supplies	\$ 1,000	\$ -	\$ 1,000	\$ -
	Grounds	\$ 8,000	\$ -	\$ 8,000	\$ -
	Trash & Sewer	\$ 650	\$ -	\$ 650	\$ -
	Electric	\$ 2,500	\$ -	\$ 2,500	\$ -
	Monitoring	\$ 450	\$ -	\$ 500	\$ 50
	Liability Insurance	\$ 5,283	\$ -	\$ 6,734	\$ 1,451
	Parking Lot	\$ -	\$ -	\$ -	\$ -
	Building Interest	\$ -	\$ -	\$ -	\$ -
	Principal Payment	\$ 11,844	\$ -	\$ 11,844	\$ -
	Professional Services	\$ 200	\$ -	\$ 200	\$ -
	TOTAL	\$ 34,527	\$ -	\$ 36,728	\$ 2,201
	RCA Assessments	\$ 7,485	\$ -	\$ 6,638	\$ (847)
	Consistory Expenses	\$ -	\$ -	\$ -	\$ -
	Nurture & Development	\$ 800	\$ -	\$ 800	\$ -
	Worship & Prayer	\$ 4,000	\$ -	\$ 6,100	\$ 2,100
	Discipleship	\$ 500	\$ -	\$ 500	\$ -
	Community Life	\$ 500	\$ -	\$ 500	\$ -
	TOTAL	\$ 5,800	\$ -	\$ 7,900	\$ 2,100
GRAND TOTAL:		\$ 197,737	\$ -	\$ 220,273	\$ 22,536

Actual 2020 General Fund Giving:

Projected 2020 Giving as of 11/30/2020

199,979