

# Proposed 2021 General Fund Budget

Approved \_\_\_\_\_

	<u>2020</u>	<u>2021</u>	<u>Change</u>
Salaries:			
Pastor	55,120	57,876	2,756
Office Administrator	20,800	21,100	300
Custodians	5,460	5,980	520
Transition Reserve		10,000	10,000
Benefits:			
Medical Insurance Premiums	10,300	12,000	1,700
Insurance Co-Payments Fund	-	-	-
Professional Reimbursement	2,600	2,600	-
Retirement	4,200	4,200	-
Conference Expenses	2,200	2,200	-
Reserve	10,000	-	(10,000)
Fellowship Memberships	3,120	3,120	-
Pulpit Supply	3,000	3,000	-
Property Maintenance & Repair	16,000	18,000	2,000
Church Utilities	21,000	21,000	-
Parsonage Utilities	4,200	4,500	300
Office Supplies	6,000	5,500	(500)
Postage	750	1,100	350
Telephone	1,275	1,320	45
Custodial Supplies	1,300	1,300	-
Kitchen Supplies	1,800	1,800	-
Flowers	600	900	300
Advertising	2,500	2,000	(500)
Other Operational Expenses	400	200	(200)
Bus Expenses	4,000	2,500	(1,500)
New Equipment	2,500	3,000	500
Music Supplies	1,400	1,200	(200)
Major Repair & Improvement Fund	40,000	40,000	-
Church, Parsonage & Bus Insurance	<u>9,000</u>	<u>7,000</u>	<u>(2,000)</u>
Sub Total:	229,525	233,396	3,871
 CHRISTIAN EDUCATION			
Sunday School	2,900	2,900	-
Youth Group	2,600	2,000	(600)
Junior Worship	1,300	1,300	-
Ladies Connect Ministry	-		-
Young Adult Ministry	-		-
Developing Ministries	1,200	1,200	-
AWANA	1,400	1,400	-
Nursery Supplies	100	100	-
Library	200	-	(200)
Summer Ministries Supplies	2,500	2,500	-
Other Christian Education	1,000	750	(250)
Equipment	<u>1,200</u>	1,000	<u>(200)</u>
CE Sub Total	14,400	13,150	(1,250)
 TOTAL BUDGET:	 \$ 243,925	 \$ 246,546	 \$ 2,621 1.1%