

Proposed 2020 Budget	Actual 2018 Spent	Actual 2019 Budget	Proposed 2020 Budget	Difference from 2019	% Difference
MISSIONS					
SYNOD BENEVOLENCE	25,029	25,029	20,000	5,029	
CHRISTIAN MINISTRY	2600	2,500	2,500		
PRISON MINISTRY	400	400	400		
SEMINARIAN PARTNERSHIP	0	500	0	500	
HESED HOUSE OF HOPE	500	1,000	1,000		
IDENTITY MISSION	0	500	0	500	
TOTAL MISSIONS	28,529	29,929	23,900	6,029	-20.14%
PROGRAMS/PROMOTIONS					
WORSHIP/MUSIC	3449.15	3000	2500	500	
SUNDAY SCHOOL	456.48	600	400	200	
VBS	1110.02	1100	0	1,100	
SENIORS PROGRAMS	0	100	0	100	
1ST COMM/NEW MEMBER	0	100	0	100	
YOUTH	5675.83	7500	6500	1,000	
KING'S KIDS	71.42	200	0	200	
EVANGELISM	931.05	500	240	260	
SOCIAL MINISTRY	21.31	100	0	100	
STEWARDSHIP	0	1000	1000		
CONFIRMATION	55	2000	1800	200	
DAY CAMP	2105.84	2200	2200		
RALLY DAY	0	500	0	500	
TOTAL PROGRAMS /PROMOTIONS	13,876	18,900	14,640	4,260	-22.54%
GENERAL EXPENSE					
POWER-Church	8206.4	8600	7800	800	
POWER-Activity Building	1063.04	1000	1000		
PHONE	3655.61	4000	3450	550	
GAS-Activity Building	467.95	525	635	110	
WATER	800.26	800	775	25	
PROPERTY INS	6064	5650	5816	166	
OFFICE SUPPLIES	491.68	500	750	250	
LOAN PAYMENTS	10,283	11934	10956	978	
COPIER SERVICE	4074.27	3500	3800	300	
FELLOWSHIP SUPPLIES	1589.93	1200	1100	100	
PROPERTY MAINT/REPR	2992	3000	2000	1,000	
VAN EXPENSE	506.71	750	650	100	
CLEANING CONTRACT	5720	5720	5720		
TRAVEL EXP (PASTOR)	909.9	1300	1300		
TRAVEL EXP (OTHER STAFF)	57	100	0	100	
SAVINGS	5000	5000	5000		
POSTAGE	513.5	500	200	300	
COMPUTER EXPENSE	1717.3	2000	2000		
LAWN MOWING	4812.39	4000	4000		
PUSHPAY	3807.01	3000	3000		
OTHER TRAVEL/MEETINGS	162.03	350	0	350	
TOTAL GENERAL EXPENSES	63,159	63429	59952	3,477	-5.48%
PERSONNEL SALARIES/BENEFITS					
PASTOR	36,524	36,524	37,524	1,000	
HOUSING EQUITY	35,312	35,312	36,312	1,000	
PENSION/HEALTH	37,217	40,250	42,092	1,842	
BOOKS/PERIODICALS	61.54	300	300		
CONTINUING ED	341.73	750	750		
SUPPLY PASTOR	764.53	1,000	800	200	
SECRETARY	18,160	16,159	16,659	500	
COMMUNICATIONS DIRECTOR	18,076	18,247	18,747	500	
WORSHIP LEADER	9,713	9,413	13,000	3,587	
SS TAXES (STAFF)	3,446	3,352	3,703	351	
MUSICIAN	11,925	12,000	0	12,000	
TOTAL SALARIES/BENEFITS	171,541	173,307	169,887	3,420	-1.97%
GRAND TOTALS	277,105	285,565	268,379	17,186	-6.02%
Amount needed per week	5,328.95	5,491.63	5,161.14	330	-6.02%
Offerings	275282.84				