

2021 Proposed Budget	Actual 2020 Budget	Proposed 2021 Budget	Difference from 2020	% Difference
MISSIONS				
SYNOD BENEVOLENCE	20,000	20,000		
CHRISTIAN MINISTRY	2,500	2,500		
PRISON MINISTRY	400	0	400	
SEMINARIAN PARTNERSHIP	0	500	500	
HESED HOUSE OF HOPE	1,000	1,000		
TOTAL MISSIONS	23,900	24,000	100	0.42%
PROGRAMS/PROMOTIONS				
WORSHIP/MUSIC	2500	2500		
SUNDAY SCHOOL	400	400		
VBS	0	500	500	
YOUTH	6500	6000	500	
EVANGELISM	240	240		
STEWARDSHIP	1000	500	500	
CONFIRMATION	1800	1800		
DAY CAMP	2200	2200		
NEW MINISTRY PROGRAM	0	500	500	
TOTAL PROGRAMS/PROMOTIONS	14,640	14640	0	0.00%
GENERAL EXPENSE				
POWER-Church	7800	7800		
POWER-Activity Building	1000	1000		
PHONE	3450	3450		
GAS-Activity Building	635	635		
WATER	775	775		
PROPERTY INS	5816	5816		
OFFICE SUPPLIES	750	750		
LOAN PAYMENTS	10956	10956		
COPIER SERVICE	3800	3800		
FELLOWSHIP SUPPLIES	1100	900	200	
PROPERTY MAINT/REPR	2000	2000		
VAN EXPENSE	650	500	150	
CLEANING CONTRACT	5720	0	5,720	
TRAVEL EXP (PASTOR)	1300	1300		
SAVINGS	5000	5000		
POSTAGE	200	200		
COMPUTER EXPENSE	2000	2000		
LAWN MOWING	4000	4000		
PUSHPAY	3000	3500	500	
TOTAL GENERAL EXPENSES	59952	54382	5,570	-9.29%
PERSONNEL SALARIES/BENEFITS				
PASTOR	37,524	38,524	1,000	
HOUSING EQUITY	36,312	37,312	1,000	
PENSION/HEALTH	42,092	44,450	2,358	
BOOKS/PERIODICALS	300	300		
CONTINUING ED	750	750		
SUPPLY PASTOR	800	800		
SECRETARY	16,659	16,659		
COMMUNICATIONS DIRECTOR	18,747	16,747	2,000	
WORSHIP LEADER	13,000	13,000		
SS TAXES (STAFF)	3,703	3,550	153	
TOTAL SALARIES/BENEFITS	169,887	172,092	2,205	1.30%
GRAND TOTALS	268,379	265,114	3,265	-1.22%
Amount needed per week	5,161.14	5,098.35	63	-1.22%