

# Fund: All

Account	Last Year Budget (2020)	2021 Budget
<b>Income</b>		
<u>Income</u>		
Tithes and Offerings	242,460.00	244,722.50
Facilities Rental		9,000.00
<b>Total Income</b>	<b>242,460.00</b>	<b>253,722.50</b>
<b>Account</b>	<b>Last Year Budget (2020)</b>	<b>2021 Budget</b>
<b>Expense</b>		
<u>Admin &amp; Building Expenses</u>		
Facility Rent & Utilities	69,886.50	72,186.50
Admin Expenses	14,106.00	15,259.00
<u>Personnel Expenses</u>		
Payroll: Pastoral Salary & Housing	70,750.08	77,400.00
Payroll: Pastoral Retirement & Other Expenses	6,538.00	6,870.00
Payroll: Other Staff	33,380.00	30,000.00
Payroll: Taxes/Worker's Comp	3,600.00	3,157.00
<u>Worship Expenses</u>	2,700.00	2,700.00
<u>Discipleship/Family</u>	6,195.00	6,650.00
<u>Missions &amp; Outreach</u>	11,300.00	6,500.00
<u>Church Missions Support</u>	24,000.00	24,000.00
<u>Designated</u>		
Facilities Maintenance		9,000.00
<b>Total Expenses</b>	<b>242,455.58</b>	<b>253,722.50</b>
<b>NET INCOME</b>	<b>4.42</b>	<b>0.00</b>