

# 2020-21 Proposed Budget for Congregation Review

	<b>2019-20 Budget</b>	<b>Actual Prev. 12</b>	<b>2020-21 Requested</b>
Total General Ministry Fund Giving	\$775,000	\$803,958	\$800,000
Global Missions (10%)	(\$77,500)	(\$76,518)	(\$80,000)
Reserve Fund	\$0	\$0	\$0
<b>Net Income Available</b>	<b>\$697,500</b>	<b>727,440</b>	<b>\$720,000</b>

<b>Dept Name</b>	<b>Person Responsible</b>	<b>2019-20 Budget</b>	<b>Actual Expenses (May '19 - Apr 20)</b>	<b>Requested</b>
<a href="#">Worship</a>	Amanda Peterson	\$8,314	\$9,371	\$12,900
<a href="#">Family Ministry</a>	Paul Peterson	\$4,850	\$2,099	\$0
<a href="#">Children's Ministry</a>	Cory Shreve	\$10,000	\$8,599	\$10,080
<a href="#">Student Ministries</a>	Cory Shreve	\$12,220	\$8,684	\$12,055
<a href="#">Young Adults</a>	Johnny Hedine	\$1,495	\$962	\$1,495
<a href="#">Adult Ministries/Growth</a>	Paul Peterson	\$9,000	\$4,101	\$15,375
<a href="#">Counseling/ Prayer</a>	Melody Warren	\$1,100	\$360	\$1,100
<a href="#">Emergency Response Team</a>	Edgar Timberlake	\$3,329	\$1,625	\$5,329
<a href="#">Women's Ministry</a>	Paul Peterson	\$2,800	\$58	\$0

<a href="#">Connection Ministries</a>	Paul Peterson	\$3,360	\$1,706	\$10,030
<a href="#">Childcare</a>	Paul Peterson	\$3,840	\$3,258	\$10,680
<a href="#">Kitchen</a>	Michelle Saffel	\$4,870	\$6,096	\$7,800
<b>General Ministries</b>		<b>\$65,178</b>	<b>\$46,919</b>	<b>\$86,844</b>
Dept Name	Person Responsible	2019-20 Budget	Actual Expenses (Apr '15 - Mar '16)	Requested Expenses
<a href="#">Executive Leadership</a>	Jon Ewton	\$1,780	\$494	\$1,780
<a href="#">CommAdv</a>	Kristal Bomstad	\$8,190	\$5,490	\$10,275
<a href="#">Administration</a>	Michelle Saffel	\$5,400	\$0	\$0
<a href="#">Staff Expenses</a>	Various	\$9,252	\$6,434	\$9,252
<a href="#">Office</a>	Michelle Saffel	\$31,890	\$33,102	\$34,472
<a href="#">BCE</a>	Melody/ Michelle Saffel	\$8,625	\$25,101	\$8,272
<a href="#">Staff Development</a>	Jon Ewton	\$8,320	\$4,639	\$6,355
<b>Ministry Support</b>		<b>\$73,457</b>	<b>\$75,260</b>	<b>\$70,406</b>
<a href="#">Facilities</a>	Michelle Saffel	\$58,926	\$58,627	\$48,463
Mortgage	Michelle Saffel	\$45,425	\$47,256	\$41,927
<b>Ministry Space</b>		<b>\$104,351</b>	<b>\$105,883</b>	<b>\$90,390</b>
<a href="#">HR-Personnel</a>	Michelle Saffel	\$451,256	\$425,394	\$472,360
<b>Ministry Staff</b>		<b>\$451,256</b>	<b>\$425,394</b>	<b>\$472,360</b>
		\$694,242	\$653,456	\$720,000
		\$3,258	\$73,984	\$0