

Year Over Year Budget Change

	Proposed 2020-21	2019-20	Change
Expected Tithes & Offerings - 4000	\$725,000	\$637,600	13.7%
Income from Kids Academy - 4650	\$28,800	\$14,400	100.0%
Total Income	\$753,800	\$652,000	15.6%
Debt Payments - 5015	\$64,476	\$64,476	0.0%
Joseph Reserves - 7% - 8120	\$50,750	\$14,665	246.1%
Cooperative Program 5% - 6010	\$36,250	\$31,880	13.7%
Associational Missions 2% - 6020	\$14,500	\$12,752	13.7%
Missions 3.0% - 6030	\$21,750	\$19,225	13.1%
Salaries	\$359,608	\$339,245	6.0%
Benefits	\$26,400	\$7,200.00	266.7%
Bible Study Literature - 6501	\$12,240	\$12,240	0.0%
Senior Adult Ministry - 6950	\$5,100	\$5,100	0.0%
Youth Ministry - 6609	\$9,195	\$7,635	20.4%
Young Adult Ministry	\$3,600		
Preschool Ministry - 6900	\$2,400	\$2,400	0.0%
Children's Ministry - 6700	\$9,040	\$7,360	22.8%
Fellowship Supplies - 6542	\$2,980	\$1,780	67.4%
Benevolence - 6785	\$1,800	\$1,800	0.0%
Worship - 6842	\$6,084	\$4,800	26.8%
Banners/Signs - 6805	\$3,300	\$3,300	0.0%
Utilities - 7001	\$33,120	\$39,600	-16.4%
Office Supplies - 7022	\$23,851	\$17,950	32.9%
Insurance - General - 7511	\$16,732	\$17,200	-2.7%
Facilities	\$50,335	\$41,412	21.5%
Total Expenses	\$753,511	\$652,020	15.6%