



	2021 Budget (Approved 12/08/20)	2021 Proposed Budget (9.25.21)
Income	\$ 120,000.00	\$ 84,000.00
Expense		
Benevolence & Missions		
Overhead (C&MA)		
Great Commission Fund	\$ 500.00	\$ 500.00
5% Fair Share	\$ 6,000.00	\$ 5,734.00
Missionary Outfit Fund	\$ 140.00	\$ 140.00
Local Giving/Benevolence	\$ -	\$ -
Missions Giving	\$ -	\$ -
Other Giving	\$ -	\$ -
Total Benevolence & Missions	\$ 6,640.00	\$ 6,374.00
Facilities Expenses-Church	<i>38 E Main</i>	<i>Union Café</i>
Maintenance & Repair	\$ 500.00	\$ -
Snow Removal & Lawn Care	\$ 3,000.00	\$ -
Rent	\$ 27,000.00	\$ 3,000.00
Utilities		
Electricity	\$ 4,650.00	\$ -
Heat/Gas	\$ 4,800.00	\$ -
Sewer	\$ 120.00	\$ -
Water	\$ 530.00	\$ -
Extra Space Storage		\$ 1,500.00
Total Facilities Expenses-Church	\$ 40,600.00	\$ 4,500.00
Facilities Expenses-Parsonage		
Maintenance & Repair	\$ 500.00	\$ 500.00
Mortgage	\$ 8,910.24	\$ 8,910.24
Utilities		
Electricity	\$ 2,000.00	\$ 2,000.00
Oil	\$ 2,250.00	\$ 2,250.00
Sewer	\$ 575.00	\$ 575.00
Water	\$ 770.00	\$ 770.00
Updates		
Roof 5-year 2021-2026		\$ 984.36 *
Deck		
Total Facilities Expenses-Parsonage	\$ 15,005.24	\$ 15,989.60
Liability Insurance	\$ 2,475.00	\$ 2,475.00

Ministries & Programs		
Pastor of Local Mission		\$ 12,000.00 *
Youth Pastor (stipend)		\$ 1,200.00 *
Worship Pastor (stipend)		\$ 1,200.00 *
Bookkeeper (stipend)		\$ 1,200.00 *
Total Ministries & Programs	\$ -	\$ 15,600.00 *
Office/Operating Expenses		
CCLI License	\$ 205.00	\$ 205.00
Office Supplies	\$ 300.00	\$ 300.00
P.O. Box	\$ 168.00	\$ 168.00
Website	\$ 10.00	\$ 10.00
Zoom	\$ 192.00	\$ 159.54
PayPal Fees (*variable linked to giving amounts)		\$ 700.00
Total Office/Operating Expenses	\$ 875.00	\$ 1,542.54
Payroll Expenses		
Payroll Fees	\$ 279.50	\$ 279.50 *
Senior Pastor		
Cell Phone	\$ 305.00	\$ -
Dental & Vision Insurance	\$ -	\$ -
Health Insurance	\$ -	\$ -
Professional Development	\$ -	\$ -
Retirement Account Contribution	\$ 2,400.00	\$ -
Salary	\$ 49,061.25	\$ 37,061.25
Total Payroll Expenses	\$ 52,045.75	\$ 37,340.75 *
Total Expense	\$ 117,640.99	\$ 83,821.89

Approved 12.08.20

Updated Budget Proposal
9.25.21