

Category	Budget 2020	2020 Spent	Proposed 2021
Snow Removal	\$ 10,000.00	\$ -	\$ 10,000.00
Trash Removal	\$ 2,650.00	\$ 2,724.43	\$ 2,900.00
Lawn	\$ 5,000.00	\$ 4,060.00	\$ 4,500.00
Bldg. & Grd.	\$ 7,350.00	\$ 1,786.15	\$ 5,000.00
Electric	\$ 7,200.00	\$ 5,647.70	\$ 6,500.00
Janitorial	\$ 12,000.00	\$ 10,384.29	\$ 12,000.00
Community outreach	\$ 600.00	\$ 1,022.23	\$ 1,000.00
Bldg Insurance	\$ 6,000.00	\$ 3,940.00	\$ 4,000.00
Health Insurance	\$ 45,000.00	\$ 46,205.60	\$ 43,000.00
Health Expenses		\$ 6,094.58	\$ 5,000.00
Missions	\$ 42,000.00	\$ 51,292.03	\$ 42,000.00
Mission Trip			
Celebrate Recovery	\$ 9,730.00	\$ 1,702.14	
Events	\$ 3,300.00	\$ 2,437.36	\$ 3,300.00
Flourish	\$ 9,200.00	\$ 1,723.40	\$ 4,000.00
Future Church Plant	\$ 4,000.00	\$ 802.16	\$ 2,000.00
Growth Groups	\$ 4,070.00	\$ 3,030.16	\$ 4,070.00
Hospitality	\$ 7,250.00	\$ 4,068.36	\$ 7,250.00
Ignition	\$ 19,890.00	\$ 8,859.26	\$ 19,890.00
Kids Church	\$ 11,410.00	\$ 5,988.51	\$ 11,410.00
Office	\$ 13,900.00	\$ 8,368.06	\$ 13,900.00
Pastoral-Josh	\$ 600.00	\$ 505.49	\$ 600.00
Senior Pastor	\$ 7,930.00	\$ 6,929.97	\$ 7,930.00
Sermon Visuals	\$ 500.00	\$ 2,124.99	\$ 1,500.00
Tech ministry	\$ 11,289.00	\$ 29,872.65	\$ 11,289.00
Advertising	\$ 750.00	\$ 734.30	\$ 800.00
Worship Ministry	\$ 18,038.00	\$ 1,574.84	\$ 18,038.00
Salaries and Benefits	232,000.00	\$ 218,016.60	\$ 262,000.00
Payroll Taxes & Exp.		\$ 44,429.46	\$ 42,000.00
Miscellaneous		\$ 3,478.52	\$ 3,000.00
Totals	\$ 491,657.00	\$ 477,803.24	\$ 548,877.00
Donations & Benevol. (In & Out)		\$ 39,462.97	