



Proposed 2021 Budget

Ministries	2020 Budget	Proposed 2021 Budget
Greeter Materials	\$400.00	\$400.00
Literature- Senior Adults	\$450.00	\$450.00
Literature - Youth	\$350.00	\$350.00
Literature - Preschool/Children	\$2,200.00	\$2,200.00
Preschool Ministries	\$1,700.00	\$1,700.00
Children's Ministries	\$1,200.00	\$1,200.00
Vacation Bible School	\$2,500.00	\$2,500.00
Background Check Fees	\$100.00	\$200.00
Youth Ministries	\$3,250.00	\$3,250.00
Senior Adults	\$500.00	\$500.00
Receptions	\$7,400.00	\$7,400.00
Leadership Development	\$1,500.00	\$1,500.00
Zoom Connectivity	\$0	\$2,400.00
Total Ministries	\$21,550.00	\$24,050.00
Worship		
Copyright	\$525.00	\$525.00
Instrument Maintenance	\$250.00	\$250.00
Corporate Worship Enrichment	\$750.00	\$1,000.00
Pulpit Supply	\$1,800.00	\$1,800.00
Audio/Video	\$300.00	\$2,000.00
Total Worship	\$3,625.00	\$5,575.00

Missions	2020 Budget	Proposed 2021 Budget
Cooperative Program of the Southern Baptist Convention	\$12,250.00	\$12,250.00
Valley Rim Southern Baptist Association	\$500.00	\$500.00
The Gospel Coalition - Arizona Chapter	\$500.00	\$500.00
9Marks	\$500.00	\$500.00
The Charles Simeon Trust	\$0.00	\$500.00
20Schemes (Scotland)	\$1,000.00	\$1,300.00
Serenissima (Italy)	\$1,000.00	\$1,300.00
Pattersons (East Asia)	\$1,000.00	\$1,000.00
Hoshiwaras (Thailand)	\$1,000.00	\$1,300.00
International Missions	\$4,500.00	\$4,500.00
Life Among the Nations	\$4,500.00	\$4,500.00
Local Missions	\$1,500.00	\$1,500.00
Ministry Interns/Residents/Campus Missionaries	\$11,150.00	\$11,200.00
Christian Challenge	\$1,600.00	\$1,600.00
Total Missions	\$41,000.00	\$42,450.00
Staff Compensation, Benefits, and Support		
Total Staff Compensation, Benefits, and Support	\$244,145.00	\$252,445.00

Office Expenses	2020 Budget	Proposed 2021 Budget
Office Supplies	\$2,500.00	\$2,500.00
Postage	\$200.00	\$250.00
Outsourced Printing and Graphics	\$2,500.00	\$2,500.00
Copier: Lease and Meter	\$12,430.00	\$12,430.00
Technology Maintenance/Needs	\$2,500.00	\$2,500.00
Total Office Expenses	\$20,130.00	\$20,180.00
Operating Expenses		
Kitchen Supplies	\$1,500.00	\$1,500.00
Interior Supplies	\$3,000.00	\$3,000.00
Liability Insurance	\$9,500.00	\$10,750.00
Electricity	\$35,000.00	\$32,500.00
Gas	\$1,500.00	\$1,500.00
Water	\$8,250.00	\$8,250.00
Communications	\$4,750.00	\$5,250.00
Christian Challenge Utilities	\$2,700.00	\$2,700.00
AV Equipment and Supplies	\$300.00	\$0.00
Worker's Compensation	\$2,550.00	\$2,850.00
Online Giving Fees	\$2,500.00	\$2,500.00
Building Fund	\$8,000.00	\$9,000.00
Total Operating Expenses	\$79,550.00	\$79,800.00
Total	\$410,000.00	\$424,500.00

2020 Budget

Total Staff Compensation, Benefits, and Support	\$244,145.00	59.55%
Total Worship	\$3,625.00	0.88%
Total Missions	\$41,000.00	10.00%
Total Ministries	\$21,550.00	5.26%
Total Office Expenses	\$20,130.00	4.91%
Total Operating Expenses	\$79,550.00	19.40%
	\$410,000.00	100.00%

Proposed 2021 Budget

Total Staff Compensation, Benefits, and Support	\$252,445.00	59.47%
Total Worship	\$5,575.00	1.31%
Total Missions	\$42,450.00	10.00%
Total Ministries	\$24,050.00	5.67%
Total Office Expenses	\$20,180.00	4.75%
Total Operating Expenses	\$79,800.00	18.80%
	\$424,500.00	100.00%