



**Proposed Budget
2020-2021**

	2018/2019 Budget (10/1/18-9/30/19)	2019/2020 Budget (10/1/19-9/30/20)	2020/2021 Proposal (10/1/20-9/30/21)
Revenues			
Weekly Budget Offering (001)	\$1,797,348.00	\$1,768,000.00	\$1,836,900.00
Missions (200)	\$23,400.00	\$16,900.00	NA
Operations & Maintenance (575)	\$38,750.00	\$44,750.00	\$44,750.00
Kids Day Out Ministry (725)	\$56,545.00	\$86,000.00	\$86,000.00
Whollyground Coffee Shop (750)	\$49,500.00	\$44,500.00	\$44,500.00
Total Revenues	\$1,965,543.00	\$1,960,150.00	\$2,012,150.00
Expenses			
Lead Pastor Office (100)	\$10,935.00	\$10,635.00	\$10,635.00
Assimilation (110)	\$1,930.00	\$2,123.00	\$2,474.00
Missions (200)	\$149,214.36	\$158,340.00	\$183,690.00
LifeGroup & Discipleship (250)	\$8,527.50	\$9,380.25	\$9,380.00
Preschool (300)	\$5,565.00	\$6,121.00	\$6,125.00
Elementary (310)	\$10,597.00	\$11,657.00	\$11,670.00
Preteens (320)	\$3,118.00	\$3,429.00	\$3,429.00
Students (330)	\$9,999.00	\$10,999.00	\$11,000.00
Young Adults (340)	\$1,170.00	\$1,287.00	\$1,287.00
Married Life & Pastoral Care (400)	\$6,435.00	\$7,075.00	\$7,075.00
Crossgate Men (410)	\$750.00	\$1,000.00	\$1,000.00
Crossgate Women (420)	\$750.00	\$1,000.00	\$1,000.00
Foster Care Ministry (430)	\$ -	\$750.00	\$750.00
Business Office (500)	\$27,865.00	\$29,215.00	\$29,965.00
General & Administrative (510)	\$771,944.22	\$883,562.55	\$904,964.00
Capital Expenditures (520)	\$39,500.00	\$30,000.00	\$30,000.00
Facility Debt Reduction (530)	\$412,132.92	\$318,169.20	\$318,000.00
Treasuring Christ Emphasis (540)	\$600.00	\$600.00	\$600.00
Operations & Maintenance (575)	\$368,445.00	\$306,445.00	\$310,745.00
Worship & Creative Arts Ministry (600)	\$14,410.00	\$19,701.00	\$19,700.00
Communications & Media (610 & 620)	\$15,610.00	\$18,161.00	\$18,161.00
Kids Day Out Ministry (725)	\$56,545.00	\$86,000.00	\$86,000.00
Wholly Ground Coffee Shop (750)	\$49,500.00	\$44,500.00	\$44,500.00
Total Expenses	\$1,965,543.00	\$1,960,150.00	\$2,012,150.00
Net Operating Total	\$0	\$0	\$0
	Weekly Requirement	Weekly Requirement	Weekly Requirement
	Budget + Missions \$35,015	Budget + Missions \$34,325	Budget + Missions \$35,325