

<b>Mission: Operating Costs</b>	<b>2020</b>	<b>2021</b>
Custodial Supplies	\$7,300	\$7,300
Diaconate: Maintenance	\$6,000	\$6,000
Electric	\$17,000	\$17,000
Insurance	\$30,500	\$30,500
Salary: Custodial	\$20,300	\$16,300
Unscheduled Maintenance	\$12,000	\$12,000
Water/Trash	\$8,900	\$12,000
Workers Compensation	\$500	\$500
<b>Total Operating Costs</b>	<b>\$102,500</b>	<b>\$101,600</b>
<b>Mission: Worship &amp; Connect Groups</b>		
Diaconate: Hospitality	\$6,000	\$6,000
Faith Development ages 0-17	\$12,000	\$12,000
Faith Development ages 18-29	\$2,000	\$2,000
Salary: Communication Director	\$21,000	\$0
Salary: Finance Manager	\$13,000	\$13,000
Salary: Project/Office Manager	\$45,000	\$45,000
Salary: Worship Leader	\$10,000	\$10,000
Salary: Faith Engagement Leader	\$10,000	\$10,000
Telephone/Internet/Streaming	\$11,000	\$16,000
Refreshments	\$8,000	\$8,000
Worship Resources	\$10,000	\$10,000
<b>Total Worship &amp; Connect Groups</b>	<b>\$148,000</b>	<b>\$132,000</b>
<b>Mission: Local &amp; Global</b>		
Intern	\$7,200	\$0
Office Expense	\$15,000	\$15,000
Savings Account Replenishment	\$10,000	\$10,000
Pastoral Visitation	\$6,000	\$6,000
Vista Ridge Academy Subsidy	\$112,000	\$80,000
<b>Total Local &amp; Global</b>	<b>\$150,200</b>	<b>\$118,500</b>
<b>Mission: Evangelism</b>		
Called - Men's Ministry	\$1,000	\$1,000
Evangelism	\$5,000	\$5,000
Feeding the Homeless	\$1,500	\$1,500
Monkey Butler	\$0	\$750
Pastoral Professional Development	\$0	\$1,000
<b>Total Evangelism</b>	<b>7500</b>	<b>\$9,250</b>
<b>TOTAL Budget for 2020</b>	<b>\$408,200</b>	<b>\$361,350</b>
<b>TOTAL Monthly Budget</b>	<b>\$34,017</b>	<b>\$30,113</b>