

Kenmore Alliance Church
2020 Budget Summary

| | 2019 | 2020 Budget | % Increase | Notes |
|-----------------------------------|----------------|----------------|---------------|--|
| Prior 12 mo GF income | 856,827 | | -4.8% | No FunDay in 2019. FunDay in July 2020 with Services on Sunday |
| REVENUES | | | | |
| General Fund | 828,000 | 857,000 | 3.5% | Does not include donor designated giving (ie. Missions & Building) |
| TOTAL REVENUES | | | | |
| SALARY + HOUSING ALLOWANCE | | | | |
| | | | | Wages + Housing Allowance |
| Charles | 69,413 | 72,000 | 3.7% | |
| Evans | 71,844 | 72,000 | 0.2% | Budget in Adult Ministries |
| Future Staff | 50,949 | 72,000 | 41.3% | Lynn in 2019. Future Staff in 2020. |
| Adam | 48,425 | 49,394 | 2.0% | \$2k increase in 2019. Parsonage benefit = \$21.5k |
| Sherry | 30,498 | 31,108 | 2.0% | |
| Erbs | 31,986 | 47,819 | 49.5% | Add 8 hours per week per person for new building +2% |
| Bostaph | 12,000 | 5,000 | -58.3% | Jan thru May. Then Snow/Mow contract. |
| Bookkeeping Staff | 7,388 | 7,536 | 2.0% | |
| Children Staff | 25,075 | 25,576 | 2.0% | |
| Worship Staff | 23,003 | 23,463 | 2.0% | |
| Youth Staff | 45,849 | 46,766 | 2.0% | |
| Children Intern | 8,274 | 8,440 | 2.0% | Victoria Spencer in Children |
| Others | 17,322 | 9,180 | -47.0% | Hendersen. 6 months in 2019. 12 months in 2020 |
| Total Compensation | 442,026 | 470,282 | 6.4% | |
| Admin | 248,453 | 257,567 | 3.7% | Add Future Staff. |
| Worship | 24,892 | 25,329 | 1.8% | Katie Bergsten, Joe Bunce |
| Children | 27,633 | 37,220 | 34.7% | Carolyn Kiddy, Victoria Spencer |
| Youth | 100,567 | 104,410 | 3.8% | Adam Williams, Kate Balon |
| Adult | 55,632 | 75,876 | 0.0% | Evans Christian |
| Outreach | 4,869 | 9,910 | 103.5% | Rebecca Hendersen |
| Total Cost to the Church | 462,046 | 510,312 | 10.4% | Comp + Exp Allow + taxes + work comp + 403B matching |
| OPERATING EXPENSES | | | | |
| Administration | 196,410 | 206,870 | 5.3% | \$24k Mow/Plow Contract, +\$3.5k Church Planning, +4k Utilities |
| Worship | 12,000 | 16,500 | 37.5% | |
| Childrens Ministry | 31,900 | 28,900 | -9.4% | |
| Youth Ministry | 19,500 | 19,500 | 0.0% | |
| Adult Ministry | 25,050 | 21,050 | -16.0% | Reduced Deaconess, Red Crpt. Incr Joy Grp |
| Family | 12,100 | 12,850 | 6.2% | Incr Marriage Retreat and Campout |
| Outreach | 5,450 | 12,450 | 128.4% | \$5,000 for FunDay. Increases for 5k run and Shelterless |
| Capital Improve Fund | 12,000 | 12,000 | 0.0% | Old sanctuary remodel |
| Grace Point | 10,000 | 6,000 | -40.0% | Planned reduction with Pastor Patrick |
| Missions Trips (Staff) | 4,800 | 3,000 | -37.5% | Evans Eswatini trip |
| Parking Lot Savings | 10,000 | 4,000 | -60.0% | Savings for Parking Lot Maintenance |
| Contingent Liabilities | 68,400 | 4,000 | -94.2% | Mortgage Cover |
| TOTAL OPERATING EXPENSES | 407,610 | 347,120 | -14.8% | |
| TOTAL EXPENSES | 869,656 | 857,432 | -1.4% | Total Cost to Church (Salaries) + Total Operating Expenses |
| OVER (SHORT) | | (432) | | Revenue - Total Expenses |
| WEEKLY NEED | 16,724 | 16,489 | -1.4% | Total Expenses / 52 |
| MONTHLY NEED | 72,471 | 71,453 | -1.4% | Total Expenses / 12 |