

**East Main Presbyterian Church  
2021 Budget**

	2020	2021	+/-
<b>PERSONNEL</b>			
1 Salaries, Wages, Payroll Taxes (4 full-time, 14 part-time employees)	\$416,894	\$406,717	-\$10,177
2 Benefits & other costs (health insurance, etc.)	\$69,552	\$12,528	-\$57,024
3 Pastoral Staff Reimbursable (travel, books, study leave)	\$4,450	\$3,550	-\$900
	<b>\$490,896</b>	<b>\$422,795</b>	<b>-\$68,101</b>
<b>PROGRAMS</b>			
1 Worship (music supplies, tech, multi-media)	\$14,600	\$16,425	\$1,825
2 Hospitality Ministries	\$4,485	\$4,194	-\$291
3 Children & Youth (Jr & Sr High, Children's, camp scholarships)	\$21,880	\$21,450	-\$430
4 Adult Ministries (includes Deacons and Women's Ministry)	\$8,425	\$10,025	\$1,600
5 Leadership (includes Safety)	\$5,000	\$2,000	-\$3,000
	<b>\$54,390</b>	<b>\$54,094</b>	<b>-\$296</b>
<b>MINISTRIES BEYOND THE CONGREGATION</b>			
1 Missions (local and foreign)	\$115,000	\$97,870	-\$17,130
2 Denominational Support	\$7,629	\$6,782	-\$847
	<b>\$122,629</b>	<b>\$104,652</b>	<b>-\$17,977</b>
<b>PROPERTY, MAINTENANCE, EQUIPMENT</b>			
1 Utilities	\$34,800	\$35,000	\$200
2 Insurance	\$12,800	\$13,500	\$700
3 Finance (QuickBooks, on-line giving fees, etc.)	\$7,306	\$6,400	-\$906
4 Capital Repairs/Purchases/Maint (repairs, maint & cleaning supplies)	\$24,300	\$25,000	\$700
5 Office Equipment & Supplies (computers, copier, paper, postage)	\$14,800	\$16,800	\$2,000
	<b>\$94,006</b>	<b>\$96,700</b>	<b>\$2,694</b>
<b>GRAND TOTALS</b>	<b>\$761,921</b>	<b>\$678,241</b>	<b>-\$83,680</b>