

INCOME

	2019 Actual	2020 Budget	2020 Projected	2021 Budget	% Increase
Pledged	309,574	281,083	285,576	249,697	(4.0)
Per Capita			4,500	4,500	0.0
PPP Loan Forgiveness				45,295	
Special Member Donation		15,000	15,000	15,000	0.0
Facilities Usage	57,250	59,900	36,250	52,290	(8.0)
Other	32,851	29,990	37,812	36,700	22.4
Total	399,675	383,973	379,138	403,482	5.0

EXPENSES

	2019 Actual	2020 Budget	2020 Projected	2021 Budget	% Increase
Personnel	297,468	321,660	286,723	338,902	5.0
General Administration	50,211	53,572	54,670	56,242	5.0
Adult Education	313	750	160	650	-13.0
Youth Ministries	2,529	3,125	1,500	3,125	0.0
Family Ministries	3,860	4,110	4,110	4,110	0.0
Finance	895	770	755	770	0.0
Missions	8,332	8,250	8,250	5,300	-36.0
Community Life	494	540	5	540	0.0
Property	20,106	19,825	19,000	24,055	21.0
Worship and Music	5,964	6,855	3,069	6,855	0.0
Outreach/Membership	1,421	1,880	1,532	1,880	0.0
Total	391,641	421,334	379,774	442,454	5.0

PASTOR EXPENSES

	2019 Actual	2020 Budget	2020 Projected	2021 Budget	% Increase
Salary	34,500	35,500	35,500	35,500	0.0
Housing	34,000	35,000	35,000	35,000	0.0
Seca	5,250	5,393	5,393	5,395	0.0
Board of Pensions	28,743	29,472	29,472	29,472	0.0
Medical Reimbursement	8,000	8,000	8,000	10,000	25.0
Other	6,600	6,600	6,600	6,600	0.0
Total	117,083	119,965	119,965	121,967	1.7

NET PROFIT

2019
Actual
8,034

2020
Budget
(37,364)

2020
Projected
0

2021
Budget
(38,972)

PROPOSALS TO FINISH WELL

Every Member Increased Giving by \$160

Anytime During the Year

Mid-Year Review by Session

June 15, 2021

Congregational Meeting

Early July 2021