

		Sep '20 - Aug '21	Budget	\$ Over Budget	Proposed Budget
	Ministry				
	Annual Meetings	0.00	1,200.00	-1,200.00	1,000.00
	Mission Dignity	400.00	400.00	0.00	600.00
	Mission Trips: A.M.	325.00	1,500.00	-1,175.00	1,500.00
	Missions/Evangelism/Ministries	253.09	2,000.00	-1,746.91	2,000.00
	Music	0.00	300.00	-300.00	300.00
	Pastoral Ministries	1,155.14	2,000.00	-844.86	2,000.00
	Senior Adults	0.00	500.00	-500.00	500.00
	Youth	0.00	300.00	-300.00	300.00
	<b>Total Ministry</b>	<b>2,133.23</b>	<b>8,200.00</b>	<b>-6,066.77</b>	<b>8,200.00</b>
	Miscellaneous				
	Event trailer-Maintenance & Exp	721.60	800.00	-78.40	850.00
	Miscellaneous Expenses	0.00	300.00	-300.00	300.00
	<b>Total Miscellaneous</b>	<b>721.60</b>	<b>1,100.00</b>	<b>-378.40</b>	<b>1,150.00</b>
	Office Expenses				
	Building Expenses	1,395.12	2,300.00	-904.88	2,300.00
	Copier Fund	1,001.61	1,600.00	-598.39	1,600.00
	Insurance	2,754.00	2,300.00	454.00	3,000.00
	Postage	150.00	600.00	-450.00	500.00
	Supplies	1,362.17	2,000.00	-637.83	2,200.00
	Utilities	4,190.81	5,000.00	-809.19	5,000.00
	<b>Total Office Expenses</b>	<b>10,853.71</b>	<b>13,800.00</b>	<b>-2,946.29</b>	<b>14,600.00</b>
	Personnel				
	Missionary Salary Package				60,000.00
	Mileage	2,428.31	5,000.00	-2,571.69	-
	Missionary Housing	14,919.88	17,293.84	-2,373.96	-
	Missionary Retirement	5,958.26	6,500.00	-541.74	
	Professional Reimbursement	1,093.62	1,200.00	-106.38	
	Missionary Salary	29,257.67	31,361.16	-2,103.49	
	GBC Stipend	-1,500.00	-1,800.00	-450.00	
	Missionary Stipend	1,500.00	1,800.00	450.00	
	<b>Total Missionary Salary</b>	<b>53,657.74</b>	<b>61,355.00</b>	<b>-7,697.26</b>	<b>60,000.00</b>
	Personnel Expenses				
	Secretary Salary	21,375.01	22,230.00	-854.99	23,790.00
	FICA	1,673.75	1,701.00	-27.25	1,820.00
	Secretary Insurance	1,057.30	407.50	649.80	697.20
	Secretary Retirement	2,560.00	2,999.00	-439.00	3,600.00
	Secretary Travel Expense	257.55	400.00	-142.45	400.00
	<b>Total Staff expenses</b>	<b>26,923.61</b>	<b>27,737.50</b>	<b>-813.89</b>	<b>30,307.20</b>
	Unbudgeted Personnel/ Christmas	1,400.00	0.00	1,400.00	-
	<b>Total Personnel Expenses</b>	<b>81,981.35</b>	<b>89,092.50</b>	<b>-7,111.15</b>	<b>90,307.20</b>
<b>Total Expense</b>		<b>95,689.89</b>	<b>112,192.50</b>	<b>-16,502.61</b>	<b>114,257.20</b>