

**2021
Preliminary Budget Draft
Pre-Council Meeting**

	2021 Proposed Budget (ACA Impact w/ 2%)	2020	\$ Change (2021 ACA 2% to 2020 Budget)	2020 Actual	Budget and Related Fund Account
NON STAFF BUDGET					
GENERAL EXPENSES BUDGET (CHURCH ADMINISTRATION)					
5001 Office supplies	4,500	5,000	(500)		
5002 Miscellaneous Expenses	1,200	1,200	-		
5003 Regional & General Conference	3,600	3,600	-		
5005 Church Board and Staff Retreats	500	500	-		
5008 Mennonite World Conference	1,000	1,000	-		
5354 CD's of sermons	500	500	-		
TOTAL GENERAL EXPENSES BUDGET	11,300	11,800	(500)		
MINISTRY TEAM BUDGETS					
PASTOR: PATTY PATTERSON					
CHILDREN'S MINISTRY BUDGET					
5101 Children's Curriculum and Supplies	2,000	2,000	-		
5103 Early Childhood	200	200	-		
5104 Preschool	200	200	-		
5105 Creation Kids 9 & 11	200	200	-		
5106 LIT's (Leaders in Training, 5th Graders)	200	200	-		
5108 Children's Activities	700	700	-		
5109 Kenbrook Scholarships (<i>Children's Camp</i>)	2,000	2,000	-		
5110 Leadership Training - Children	300	300	-		
5115 Kid's Club	500	500	-		
5117 Volunteer Appreciation	200	200	-		
5118 VBS	1,000	1,000	-		
5119 Child Protection Clearances	750	750	-		
5121 General Supplies (newsletter, library)	1,000	1,000	-		
5125 Jr Bible Quizzing	150	150	-		
5120 Children's Choir	100	100	-		
5122 Children & Family Support	100	100	-		
Children/Youth Dance Ministry (new budget line)	200	200	-		
TOTAL CHILDREN'S MINISTRY BUDGET	9,800	9,800	-		
PASTOR: BRIE THOMPSON					
YOUTH MINISTRY BUDGET					
5102 Youth Curriculum and Supplies	200	200	-		
5123 Leadership Training - Youth	200	200	-		
5111 Mission/Service Fund	1,000	1,000	-		
5112 Youth Activities	3,000	3,000	-		
5113 Quizzing	2,000	2,000	-		
5116 Youth Conferences Fund	1,000	1,000	-		
5124 Volunteer Appreciation - Youth	200	200	-		
TOTAL YOUTH MINISTRY BUDGET	7,600	7,600	-		
YOUNG ADULT MINISTRY BUDGET					
5205 Young Adults Ministry	1,150	800	350		
TOTAL YOUNG ADULT MINISTRY BUDGET	1,150	800	350		
PASTOR: WOODY DALTON					
ADULT MINISTRY BUDGET					
5204 Men's Fellowship	600	150	450		
5206 Classics	200	200	-		
5201 S.S. /Discipleship Supplies/ Curriculum	1,100	1,100	-		
5202 Life Group Ministry	100	200	(100)		
5207 Breaking Free Recovery Ministry (formerly Celebrate Recovery)	100	200	(100)		
5402 Racial Reconciliation Education Materials	400	600	(200)		
TOTAL ADULT MINISTRY BUDGET	2,500	2,450	50		
PASTOR: HANNAH NIESLEY					
WORSHIP MINISTRY BUDGET					
5351 Music Supplies	1,700	1,500	200		
5352 Sunday Service Speakers	1,500	1,500	-		
5353 Training for Worship Leaders	300	300	-		
5356 Volunteer Appreciation	400	400	-		
5355 Gospel Choir	500	500	-		
5357 Worship Arts	250	250	-		
TOTAL WORSHIP MINISTRY BUDGET	4,650	4,450	200		
COMMUNICATION BUDGET					
5006 Communication Ministry Team	6,000	5,000	1,000		
Outsourcing Communication Media	-	2,200	(2,200)		
TOTAL COMMUNICATION BUDGET	6,000	7,200	(1,200)		
PASTOR: CARMEN DONES					
ADULT MINISTRY TEAMS BUDGET					
5203 Women's Ministries	600	1,200	(600)		
TOTAL ADULT MINISTRY TEAMS BUDGET	600	1,200	(600)		
OUTREACH MINISTRY TEAMS BUDGET					
5407 English as a Second Language (ESL)	850	850	-		
5403 Food Pantry	1,500	1,500	-		
5301 Outreach Activities	3,000	2,700	300		
TOTAL OUTREACH MINISTRY TEAMS BUDGET	5,350	5,050	300		
PASTOR: HANK JOHNSON					
PRAYER MINISTRY TEAM BUDGET					
5253 Prayer Ministry	400	400	-		
TOTAL PRAYER MINISTRY TEAM BUDGET	400	400	-		

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PASTOR: LYNDA GEPHART

CONGREGATIONAL CARE BUDGET

5208 Assimilation/Membership	400	400	-
5251 Deacon's emergency fund	2,250	2,250	-
5252 Congregational Care & Supplies	1,500	1,500	-
5256 Maundy Thursday Love Feast	900	900	-
5004 Counseling Fund	600	600	-
TOTAL CONGREGATIONAL CARE BUDGET	5,650	5,650	-

KITCHEN MINISTRY BUDGET

5451 Community Meal	2,000	3,600	(1,600)
5455 Refreshments and meals (Special Events)	3,000	1,500	1,500
5456 Kitchen Equipment	500	400	100
TOTAL KITCHEN MINISTRY BUDGET	5,500	5,500	-

MISSIONS MINISTRY TEAM BUDGET

5458 Missions Ministry	1,200	1,200	-
5459 Adult Missions Trip	1,000	1,000	-
TOTAL MISSIONS MINISTRY TEAM BUDGET	2,200	2,200	-

HOSPITALITY MINISTRY TEAM

5404 Welcome/Hospitality Ministry Team	1,500	1,500	-
TOTAL HOSPITALITY MINISTRY TEAM	1,500	1,500	-

BENEVOLENCE MINISTRY BUDGET

5401 Local Ministry Support	1,500	1,300	200
5254 Benevolent Fund	600	600	-
TOTAL BENEVOLENCE MINISTRY BUDGET	2,100	1,900	200

FUTURE MINISTRY TEAM BUDGET

5457 Future Ministry Team Formation	250	250	-
TOTAL FUTURE MINISTRY TEAM BUDGET	250	250	-

TOTAL MINISTRY TEAM BUDGETS

55,250	55,950	(700)
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COMMITTEE BUDGETS

PASTOR: HANK JOHNSON

MOSAICS COMMITTEE BUDGET

5257 Mosaics Committee	800	800	-
5308 Annual Diversity Meal	450	450	-
TOTAL MOSAICS COMMITTEE BUDGET	1,250	1,250	-

PERSONNEL COMMITTEE BUDGET

Personnel Committee	500	500	-
TOTAL PERSONNEL COMMITTEE BUDGET	500	500	-

PASTOR: LYNDA GEPHART

FINANCE COMMITTEE BUDGET

5503 Payroll Service	1,000	1,000	-
5505 Educational Materials	200	200	-
5506 Bank Fees	5,500	2,300	3,200
5509 Annual Review	2,000	2,000	-
5507 Outsourcing Bookkeeping	1,200	3,300	(2,100)
TOTAL FINANCE COMMITTEE BUDGET	9,900	8,800	1,100

PASTOR:

PROPERTY COMMITTEE (TRUSTEE) BUDGET

5801 Phone/Communication expenses	8,600	8,000	600
5803 Custodial & Kitchen Supplies	6,000	6,000	-
5804 Fire, liability, & workers comp Insurance	10,650	10,500	150
5805 Water & Refuse	10,200	10,200	-
5806 Electric	24,000	23,000	1,000
5807 Heat	5,800	5,500	300
5808 Maintenance - General and Projects	18,850	23,850	(5,000)
5822 Maintenance - Service Contracts	18,018	17,500	518
6022 Maintenance - Custodial Contract	17,300	17,300	-
5809 Equipment	7,800	7,800	-
5810 Church Van Expenses	1,500	1,500	-
5820 Snow Removal	9,000	7,000	2,000
5821 Capital Improvements (moved to Capital section)			-
TOTAL PROPERTY COMMITTEE BUDGET	137,718	138,150	(432)

TOTAL COMMITTEE BUDGETS

149,368	148,700	668
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TOTAL NON STAFF BUDGET

215,918	216,450	(532)
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STAFF EXPENSE BUDGET

Staff Salaries & Wages

Senior Pastor Core Salary (Full time)	69,280	67,922	1,358
Pastor of Discipleship Core Salary (50% time)	29,470	28,892	578
Pastor of Congregational Life Core Salary (Full time)	62,751	61,521	1,230
Pastor of Youth and Young Adults Core Salary (Full time)	55,081	54,001	1,080
Pastor of Children's Ministries Core Salary (70% time)	39,063	38,297	766
Pastor of Outreach Core Salary (25% time)	13,771	13,501	270
Pastor of Worship and Communication Core Salary (Full time)	54,700	21,601	33,099
Church Administrator Core Salary (Full time, 40 hours)		42,524	(42,524)
Office Administrative Assisant - 24 hrs/week + vacation coverage	18,677	9,970	8,707
Building Maintenance Specialist wages - up to 12 hrs weekly	9,051	8,873	178
Insurance reimbursement costs for coverages	28,132	19,995	8,137
Voluntary salary reductions	(6,500)	(6,000)	(500)

Total Salaries & Wages

373,476	361,097	12,379
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Church Paid Fringe Benefits

Pension plan	24,309	24,619	(310)
Medical/Dental Insurance	12,491	18,240	(5,749)
FICA & other expenses	26,676	25,742	934
Total Church Paid Fringe Benefits	63,476	68,601	(5,125)

medical
11,773 718 dental for Woody and Patty (still working on this)

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Business Reimbursements			
Reimbursed business expenses (mileage, hosting, misc.)	14,938	15,848	(910)
Continuing Education (seminars, classes, books)	4,000	4,300	(300)
Pastor & Spouse retreat (budgeted for some pastors to attend)	2,000	2,000	-
Total Business Reimbursements	20,938	22,148	(1,210)
TOTAL STAFF EXPENSE BUDGET	457,890	451,846	6,044
TOTAL OPERATING BUDGET WITHOUT COMMON MINISTRY	673,808	668,296	5,512
Percent of budget added for BIC US Common Ministry	6.5%	6.00%	
5991 COMMON MINISTRY BUDGET	43,798	40,098	3,700
TOTAL OPERATING BUDGET WITH COMMON MINISTRY	717,606	708,394	9,212
CAPITAL EXPENSES			
Required Mortgage Payments	-	-	-
Capital Improvements	32,000	32,000	-
Building Reserve	20,000	20,000	-
Total Capital Expenses	52,000	52,000	-
<i>(Pledged Donation toward Pastor of Youth & Young Adults Costs)</i>	(39,908)	(37,502)	(2,406)
TOTAL CASH NEEDED to MEET BUDGET	729,698	722,892	6,806
Average weekly receipts needed to meet budget	14,033	13,902	
	(52 weeks)	(52 weeks)	
Change in average amount needed per week over previous year	131		
% of OVERALL ANNUAL CHANGE OVER PREVIOUS YEAR ORIGINAL	0.94%		