|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Christian Church of Greater Kansas City** | | | | | |
| **Proposed 2020 Budget - New Church** | | | | | |
|  |  |  |  |  |  |
|  |  | | |  |  |
|  |  | 2020 | 2020 |  |  |
|  |  | Proposed | Approved |  |  |
|  |  | as submitted | changes |  |  |
| **Income** |  |  |  |  |  |
|  |  |  |  |  |  |
| Interest Income |  | 1,000 | 1,000 |  |  |
| Des. Operating Cont. |  | 9,000 | 9,000 |  |  |
| Distrib. from Caldwell |  | 15,000 | 15,000 |  |  |
|  |  |  |  |  |  |
| **Total Income** |  | **25,000** | **25,000** |  |  |
|  |  |  |  |  |  |
| **Expenses** |  |  |  |  |  |
|  |  |  |  |  |  |
| Salary and Benefits |  | 82,600 | 85,000 |  |  |
| Travelii |  | 2,500 | 2,500 |  |  |
| Administrative Expenseiii |  | 6,000 | 12,000 |  |  |
| Church Empowerment Grantsiv |  | 4,000 | 4,000 |  |  |
| Background Checksv |  | 500 | 500 |  |  |
| New Church Trainingvi |  | 11,000 | 11,000 |  |  |
| Mission Insite Feesvii |  | 4,104 | 4,104 |  |  |
| Hospitalityviii |  | 1,000 | 1,000 |  |  |
| General Liability Insuranceix |  | Eliminated | Eliminated |  |  |
| Translation Servicesx |  | Eliminated | Eliminated |  |  |
| Congregation Educationxi |  | Eliminated | Eliminated |  |  |
| **Total Expenses** |  | **111,704** | **120,104** |  |  |
|  |  |  |  |  |  |
| Distribution from New Ch. Endow |  | (86,704) | (95,104) |  |  |
| **Transfer from Des. Funds** |  | **(86,704)** | **(95,104)** |  |  |
|  |  |  |  |  |  |
| **NET SURPLUS/(DEFICIT)** |  | **0** | **0** |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| ii Travel reimbursement for NTCC |  |  |  |  |  |
| iii Sharing our portion of Regional Administrative work on behalf of NTCC, also for our commission | | | | |  |
| website upkeep and fees, promotional materials, training materials | | |  |  |  |
| iv Resources to support transforming church training as well as formerly new churches in need of | | | | |  |
| financial support for particular missions, projects, supplies. Must write request to commission for | | | | |  |
| approval. |  |  |  |  |  |
| v For potential planters’ background checks | |  |  |  |  |
| vi $7,000 for continued training of commission members in new church/ $4,000 for new planters’ training | | | | |  |
| vii Once taken from Church Empowerment Grants, now MissionInsite gets its own line | | | |  |  |
| viii Costs for receptions, refreshments, etc. | |  |  |  |  |
| ix We were covering formerly new church and affiliating churches, but none on the list are in actuality | | | | |  |
| new churches. This line item is being eliminated. | |  |  |  |  |
| x Not being used with Jessica and others doing share of translation | | |  |  |  |
| xi If we go into congregations to educate/train, we will utilize our administration and/or hospitality line | | | | |  |