

Proposed 2020 Operating Budget

	Proposed 2020	2019	\$ Difference
Adult Ministries			
Groups/Discipleship	\$7,500.00	\$8,101.00	(\$601.00) curric., GG admin, supplies,
First Impressions/Assimilation	\$10,384.00	\$11,384.00	(\$1,000.00) info ctr,decor,baptisms,communion, Starting Point, guests
Ministry Teams	\$875.00	\$3,375.00	(\$2,500.00) volunteer training, volunteer appreciation
Special Events	\$7,500.00	\$7,500.00	\$0.00 church celebrations
sub total	\$26,259.00	\$30,360.00	(\$4,101.00)
Missions			
	\$100,000 from 2020 Vision funds will go to fund our local/global missions		
Mid-India Church Plant	\$3,000.00	\$2,400.00	\$600.00 Mid-India Church plant commitment from JLC and NNC
sub total	\$3,000.00	\$2,400.00	\$600.00
CR/ Pastoral Care/ Stephen Ministry			
Celebrate Recovery	\$22,010.00	\$22,010.00	\$0.00 CR Oper./Kids/Outreach/Summit/ Leadership Dev.
Pastoral Care (reimbursement)	\$800.00	\$2,100.00	(\$1,300.00) Gas, parking fees at hospitals
Pastoral Care (berevement)	\$300.00	\$300.00	\$0.00 flowers
sub total	\$23,110.00	\$24,410.00	(\$1,300.00)
Family Ministry			
Adventureland (Birth-Preschool)	\$4,418.00	\$4,972.00	(\$554.00) curr., bg checks, crafts, supplies
E-Town (K-5th)	\$7,409.00	\$8,660.00	(\$1,251.00) curr., bg checks, crafts, supplies
Students	\$20,946.00	\$29,128.00	(\$8,182.00) curr., bg checks, supplies, events
VBS	\$5,500.00	\$5,500.00	\$0.00 COV and JLC
sub total	\$38,273.00	\$48,260.00	(\$9,987.00)
Creative Arts/Technical			
Music and Equipment	\$1,500.00	\$1,500.00	\$0.00 licenses, music
Technical Team	\$28,400.00	\$28,400.00	\$0.00 gear maint., repairs, AVL consultant/future staff
Service Programming	\$3,467.00	\$18,467.00	(\$15,000.00) videos, images, Sunday app. tools, stage design
sub total	\$33,367.00	\$48,367.00	(\$15,000.00)

	Proposed 2020	2019	\$ Difference
Accounting	\$26,700.00	\$24,700.00	\$2,000.00 review, auto tags, bank fees, checks and supplies
Marketing	\$13,400.00	\$17,600.00	(\$4,200.00) ads, direct mail, banners, outsource
Information Technology	\$57,210.00	\$40,080.00	\$17,130.00 IT support, licenses, web, repair, database, wifi extender, software
Office Equipment Leases	\$15,150.00	\$15,500.00	(\$350.00) copiers, postage meter
General Office/Postage	\$6,750.00	\$7,250.00	(\$500.00) office supplies, bulletin paper, postage
Utilities	\$80,700.00	\$75,500.00	\$5,200.00 electricity, water, phone, trash, internet
Insurance (WC/Auto/P&L/Umb)	\$22,629.00	\$20,964.00	\$1,665.00 workers comp, auto, property, liability, umbrella
Notes/Leases	\$168,000.00	\$112,556.00	\$55,444.00 ECC Principal and Interest Payments
Bldg, Grounds & Transp.	\$105,400.00	\$110,300.00	(\$4,900.00) janitorial, repairs, lawn maint.
sub total	\$495,939.00	\$424,450.00	\$71,489.00

Staff Development

Staff Development	\$9,100.00	\$9,100.00	\$0.00 books, conferences, work study, LNC
sub total	\$9,100.00	\$9,100.00	\$0.00

Payroll/Benefits

sub total	\$985,066.25	\$985,066.25	\$0.00 16FT/11PT
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MultiSite

Consultant	\$0.00	\$8,000.00	(\$8,000.00) The UnStuck Group
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Savings/Margin

Savings/Margin	\$885.75	\$0.00	\$885.75
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Total 2020 budget	\$1,615,000.00	\$1,580,413.25	\$34,586.75
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Projected 2020 Income	\$1,615,000.00	\$1,580,413.25	\$34,586.75
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monthly (2020)	\$134,583.33	\$131,701.10	\$2,882.23
weekly (2020)	\$31,057.69	\$30,392.56	\$665.13