

2020 Proposed Budget

2019 Budget		2020 Proposed Budget	
Re-Vision / Church Equipping - 8100		Re-Vision / Church Equipping - 8100	
Church Equipping - 8102	\$250.00	Church Equipping - 8102	\$200.00
Leadership Development - 8125		Leadership Development - 8125	
Area Worker's Training Event - 8101	\$500.00	Area Worker's Training Event - 8101	\$300.00
Minister's Training / Coaching - 8105	\$350.00	Minister's Training / Coaching - 8105	\$250.00
Vista Online Demographics - 8470	\$200.00	Vista Online Demographics - 8470	\$200.00
Ministries - 8175		Ministries - 8175	
Ellis Christian Disaster Relief - 8176	\$1,200.00	Ellis Christian Disaster Relief - 8176	\$1,200.00
Christian Women's Job Corp - 8177	\$1,200.00	Christian Women's Job Corp - 8177	\$1,200.00
Royal Ambassadors - 8178	\$175.00	Royal Ambassadors - 8178	\$175.00
Hand in Hand - 8179	\$150.00	Hand in Hand - 8179	\$100.00
Ministries Contingency - 8181	\$350.00	Ministries Contingency - 8181	\$200.00
BSM - Navarro -8182	\$500.00		
Communications - 8200		Communications - 8200	
Annual Celebration - 8180	\$500.00	Annual Celebration - 8180	\$300.00
Website Hosting & Design - 8465	\$250.00	Website Hosting & Design - 8465	\$150.00
Software - 8455	\$500.00	Software - 8455	\$500.00
Constant Contact - 8460	\$600.00	Email Service- 8460	\$180.00
Telephone & Wireless Internet - 8480	\$1,500.00	Telephone & Wireless Internet - 8480	\$1,400.00
EBA.life - 8485	\$4,040.00	EBA.life - 8485	\$4,050.00
Bulk Mail Permit - 8210	\$1,250.00	Bulk Mail Permit - 8210	\$1,250.00
Personnel - 7200		Personnel - 7200	
Exec Dir - Salary (Housing) - 7210	\$63,048.00	Exec Dir - Salary (Housing) - 7210	\$63,048.00
Exec Dir- Benefits - 7215 *	\$15,645.60	Exec Dir- Benefits - 7215 *	\$16,883.84
Exec Dir - Retirement - 7312	\$6,053.00	Exec Dir - Retirement - 7312	\$6,300.00
Exec Dir - Christmas Gift - 7213	\$600.00	Exec Dir - Christmas Gift - 7213	\$630.00
Comm Dir - Salary - 7230	\$31,200.00	Comm Dir - Salary - 7230	\$31,200.00
Comm Dir -Payroll Taxes - 7231	\$2,387.00	Comm Dir -Payroll Taxes - 7231	\$2,387.00
Comm Dir - Christmas Gift - 7232	\$312.00	Comm Dir - Christmas Gift - 7232	\$312.00
Worker's Compensation Insurance - 7350	\$618.00	Worker's Compensation Insurance - 7350	\$620.00
Professional Expenses - 7300		Professional Expenses - 7300	
Exec Dir - Expense Reimbursement - 7310	\$3,600.00	Exec Dir - Expense Reimbursement - 7310	\$4,000.00
Exec Dir - Conferences - 7311	\$1,300.00	Exec Dir - Conferences/Travel - 7311	\$700.00
Comm Dir - Expense Reimbursement - 7330	\$150.00	Comm Dir - Expense Reimbursement - 7330	\$75.00
		Comm Dir - Conferences/Travel - 7332	\$950.00
Administrative Expenses - 8400		Administrative Expenses - 8400	
Cleaning - 8405	\$950.00	Cleaning - 8405	\$950.00
Grounds Upkeep - 8410	\$1,500.00	Grounds Upkeep - 8410	\$2,400.00
New Equipment - 8415	\$2,000.00	New Equipment - 8415	\$1,500.00
Copier Lease / toner - 8420	\$1,700.00	Copier Lease / toner - 8420	\$1,000.00
Office Supplies - 8430	\$2,500.00	Office Supplies - 8430	\$1,450.00
Building Repair and Upkeep - 8440	\$1,500.00	Building Repair and Upkeep - 8440	\$1,000.00
Insurance - Office & Liability - 8445	\$1,600.00	Insurance - Office & Liability - 8445	\$1,700.00
Security System - 8475	\$350.00	Security System - 8475	\$350.00
Utilities - 8490	\$2,700.00	Utilities - 8490	\$2,800.00
		Luncheons - 8495	\$800.00
International Missions - 9000		International Missions - 9000	
61 Isaiah - 9100	\$7,200.00	61 Isaiah - 9100	\$7,200.00
2018 Budget Total	\$160,428.60	Proposed 201 Budget Total	\$159,910.84
Monthly Requirement	\$13,369.05	Monthly Requirement	\$13,325.90