

2021 Proposed Budget

2020 Budget			2021 Proposed Budget		
Re-Vision / Church Equipping - 8100			Re-Vision / Church Equipping - 8100		
Church Equipping - 8102	\$200.00		Church Equipping - 8102	\$200.00	
Leadership Development - 8125			Leadership Development - 8125		
Area Worker's Training Event - 8101	\$300.00		Area Worker's Training Event - 8101	\$250.00	
Minister's Training / Coaching - 8105	\$250.00		Minister's Training / Coaching - 8105	\$200.00	
Vista Online Demographics - 8470	\$200.00		Vista Online Demographics - 8470	\$0.00	
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	\$100.00		Hand in Hand - 8179	\$100.00	
Ministries Contingency - 8181	\$200.00		Ministries Contingency - 8181	\$150.00	
			Latham Springs -	\$1,200.00	
Communications - 8200			Communications - 8200		
Annual Celebration - 8180	\$300.00		Annual Celebration - 8180	\$300.00	
Website Hosting & Design - 8465	\$150.00		Website Hosting & Design - 8465	\$400.00	
Software - 8455	\$500.00		Software/Subscriptions - 8455	\$1,500.00	
Email Service- 8460	\$180.00		Email Service- 8460	\$260.00	
Telephone & Wireless Internet - 8480	\$1,400.00		Telephone & Wireless Internet - 8480	\$1,560.00	
EBA.life - 8485	\$4,050.00		EBA.life - 8485	\$500.00	
Bulk Mail Permit - 8210	\$1,250.00		Bulk Mail Permit - 8210	\$0.00	
Personnel - 7200			Personnel - 7200		
Exec Dir - Salary (Housing) - 7210	\$63,048.00		Exec Dir - Salary (Housing) - 7210	\$63,048.00	
Exec Dir- Benefits - 7215 *	\$16,883.84		Exec Dir- Benefits - 7215 *	\$18,751.00	
Exec Dir - Retirement - 7312	\$6,300.00		Exec Dir - Retirement - 7312	\$6,300.00	
Exec Dir - Christmas Gift - 7213	\$630.00		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	\$620.00		Worker's Compensation Insurance - 7350	\$620.00	
Professional Expenses - 7300			Professional Expenses - 7300		
Exec Dir - Expense Reimbursement - 7310	\$4,000.00		Exec Dir - Expense Reimbursement - 7310	\$4,000.00	
Exec Dir - Conferences/Travel - 7311	\$700.00		Exec Dir - Conferences/Travel - 7311	\$1,700.00	
Comm Dir - Expense Reimbursement - 7330	\$75.00		Comm Dir - Expense Reimbursement - 7330	\$75.00	
Comm Dir - Conferences/Travel - 7332	\$950.00		Comm Dir - Conferences/Travel - 7332	\$950.00	
Administrative Expenses - 8400			Administrative Expenses - 8400		
Cleaning - 8405	\$950.00		Cleaning - 8405	\$0.00	
Grounds Upkeep - 8410	\$2,400.00		Grounds Upkeep - 8410	\$2,800.00	
New Equipment - 8415	\$1,500.00		New Equipment - 8415	\$500.00	
Copier Lease / toner - 8420	\$1,000.00		Copier Lease / toner - 8420	\$500.00	
Office Supplies - 8430	\$1,450.00		Office Supplies - 8430	\$1,000.00	
Building Repair and Upkeep - 8440	\$1,000.00		Building Repair and Upkeep - 8440	\$1,000.00	
Insurance - Office & Liability - 8445	\$1,700.00		Insurance - Office & Liability - 8445	\$2,500.00	
Security System - 8475	\$350.00		Security System - 8475	\$0.00	
Utilities - 8490	\$2,800.00		Utilities - 8490	\$1,500.00	
Luncheons - 8495	\$800.00		Luncheons - 8495	\$800.00	
International Missions - 9000			International Missions - 9000		
61 Isaiah - 9100	\$7,200.00		61 Isaiah - 9100	\$7,200.00	
2020 Budget Total	\$159,910.84		Proposed 2021 Budget Total	\$156,968.00	

Monthly Requirement \$13,325.90

Monthly Requirement \$13,080.67