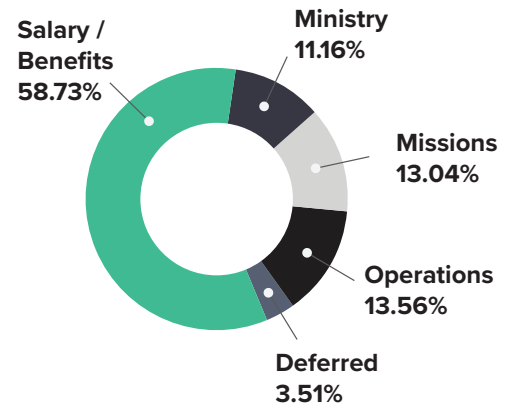


2021-22 PROPOSED BUDGET: \$ 5,250,000

	2020/2021 Budget	2020/2021 Actuals	2021/2022 Budget	Budget Change
Giving	\$ 5,295,935	\$ 5,109,171	\$ 5,250,000	
Ministry	685,553	482,768	585,766	
Missions	690,774	666,236	684,783	
Operations	676,009	702,702	711,890	
Deferred	286,100	387,706	184,494	
Salary / Benefits	2,957,499	2,628,082	3,083,067	
Total	\$ 5,295,935	\$ 4,867,494	\$ 5,250,000	-0.87% ↓

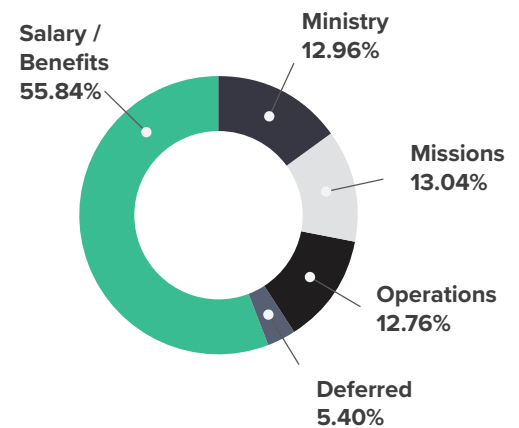
2021/2022 PROPOSED BUDGET



BUDGET BREAKDOWN

	2020/2021 Budget	2020/2021 Actual Expenses	2021/2022 Budget
Ministry			
Weekends	132,357	135,299	132,357
Communications	67,224	83,926	71,166
Next Gen (Students & Kids)	142,130	93,610	142,022
Groups & Care	55,430	26,126	46,471
Evangelism / Alpha	27,830	11,868	27,560
General Ministry	260,582	131,938	166,190
Total	\$ 685,553	\$ 482,768	\$ 585,766
Missions			
Local	69,077	66,623	68,478
Global	497,357	479,690	493,044
Multiplication	93,255	89,942	92,446
Conference	31,085	29,981	30,815
Total	\$ 690,774	\$ 666,236	\$ 684,783
Deferred			
Building Deferred	125,000	175,803	74,197
IT Deferred	41,100	41,100	41,100
Media Deferred	120,000	170,803	69,197
Total	\$ 286,100	\$ 387,706	\$ 184,494
Operations			
Facilities	233,232	291,612	245,630
Operations	442,777	411,090	466,260
Total	\$ 676,009	\$ 702,702	\$ 711,890
Salary / Benefits			
Total	\$ 2,957,499	\$ 2,628,082	\$ 3,083,067
Budget Totals	Total \$ 5,295,935	\$ 4,867,494	\$ 5,250,000

2020/2021 APPROVED BUDGET



2020/2021 GIVING

