

Grace Evangelical Free Church - 2021 Proposed Budget

Ministries	2019 Actual	2020 Actual	2021 Budget	% Change
Children's Ministries	\$ 129.23	\$ 43.24		N/A
Conferences/Seminars	\$ -	\$ -		N/A
Congregational Hospitality	\$ 78.38			N/A
Honoraria	\$ 550.00			N/A
Outreach	\$ 1,289.15		\$ 1,000.00	0.00%
Men's Ministries	\$ 78.09			N/A
Music Ministries	\$ 487.46	\$ 380.04	\$ 500.00	0.00%
Sunshine	\$ 26.65			N/A
Women's Ministries	\$ 109.04			N/A
Youth Ministries	\$ 267.23			N/A
Missions	\$ 8,471.00	\$ 3,675.00	\$ 3,550.00	-12.35%
EFCA Fair Share	\$ 900.00			N/A
Total Ministries	\$ 12,386.23	\$ 4,098.28	\$ 5,050.00	-11.09%
Staff	2019 Actual	2020 Actual	2021 Budget	% Change
Senior Pastor Gross Wages 1	\$ 39,283.66	\$ 39,784.20	\$ 40,777.06	5.14%
Senior Pastor Disability Insurance 2	\$ (57.22)	\$ 457.20	\$ 457.34	3.41%
Senior Pastor FICA 3&4	\$ 4,372.42	\$ 4,372.42	\$ 4,773.60	9.17%
Senior Pastor Pension	\$ 4,000.10	\$ 4,000.10	\$ 4,000.00	0.00%
Senior Pastor Medical Expense	\$ 4,992.00	\$ 4,992.00	\$ 4,992.00	0.00%
Senior Pastor Ministry Travel Expense	\$ 400.00			N/A
Senior Pastor Professional Expense	\$ 400.00			N/A
Total Staff	\$ 53,390.96	\$ 53,605.92	\$ 55,000.00	4.58%
Church Operations	2019 Actual	2020 Actual	2021 Budget	% Change
Administration	\$ 2,150.00	\$ 1,527.46	\$ 1,150.00	0.00%
Computers & AV Equipment	\$ 3,324.23	\$ 2,175.73	\$ 1,000.00	0.00%
Electric	\$ 6,373.40	\$ 5,168.31	\$ 5,400.00	0.00%
GL/Property Insurance	\$ 11,510.77	\$ 7,154.39	\$ 8,100.00	-19.00%
Landscaping	\$ 672.71	\$ 1,073.00	\$ 500.00	0.00%
Loan Repayment	\$ 5,345.89	\$ 5,831.88	\$ 5,850.00	-2.50%
Maintenance/Equipment	\$ 1,680.22	\$ 1,544.12	\$ 1,500.00	100.00%
Oil/Gas	\$ 5,588.53	\$ 3,631.07	\$ 5,500.00	0.00%
Photocopier	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00	0.00%
Snow Removal	\$ 2,725.00	\$ 1,250.00	\$ 4,000.00	0.00%
Supplies	\$ 1,465.29	\$ 641.26	\$ 1,000.00	-20.00%
Telephone/Internet Access	\$ 2,272.85	\$ 1,474.64	\$ 1,400.00	66.67%
Water/Sewer	\$ 1,205.95	\$ 485.63	\$ 400.00	-68.00%
Total Church Operations	\$ 47,614.84	\$ 35,257.49	\$ 39,100.00	-4.49%
Parsonage	2019 Actual	2020 Actual	2021 Budget	% Change
Parsonage Electric	\$ 1,724.17	\$ 1,622.63	\$ 1,800.00	12.50%
Parsonage Oil/Gas	\$ 1,232.37	\$ 2,179.10	\$ 2,000.00	0.00%
Parsonage Internet	\$ 229.13	\$ 249.96	\$ 250.00	0.00%
Parsonage Maintenance / Upgrades	\$ 684.69	\$ 644.20	\$ 1,500.00	50.00%
Total Parsonage	\$ 3,870.36	\$ 4,695.89	\$ 5,550.00	14.43%
Total Costs	\$ 117,262.39	\$ 97,657.58	\$ 104,700.00	7.21%
Unified Fund Contributions (Weekly Giving)	2019 Actual	2020 Actual	2021 Budget	% Change
1st Quarter Average	\$ 1,940.86	\$ 1,966.07	\$ 2,013.46	0.61%
2nd Quarter Average	\$ 1,940.86	\$ 1,966.07	\$ 2,013.46	0.61%
3rd Quarter Average	\$ 1,940.86	\$ 1,966.07	\$ 2,013.46	0.61%
4th Quarter Average	\$ 1,940.86	\$ 1,966.07	\$ 2,013.46	0.61%
Total Projected Contributions	\$ 100,924.86	\$ 102,235.66	\$ 104,700.00	0.61%