

Budget Overview 2021-2022

Line Item Name		18-19 Line Item Total	19-20 Line Item Total	20-21 Line Item Total	21-22 Line Item Total	Notes
Staffing		\$91,900.00	\$92,400.00	\$99,620.00	\$82,800.00	\$16,820 Decrease
Girls Town Campus		X	X	\$0.00	\$0.00	Remove Line Item
Online Campus		X	X	\$0.00	\$3,000.00	\$3,000 Increase
Worship Ministry		\$3,665.00	\$3,525.00	\$2,525.00	\$7,600.00	\$5,075 Increase
Family Ministry		\$17,000.00	\$12,950.00	\$12,950.00	\$13,750.00	\$800 Increase
Communications/First		\$5,000.00	\$3,500.00	\$3,000.00	\$4,000.00	\$1,000 Increase
Fellowship		\$1,200.00	\$0.00	X	X	X
Benevolence		\$700.00	\$0.00	X	\$1,000.00	\$1,000 Increase
Building & Grounds		\$14,400.00	\$16,000.00	\$18,200.00	\$19,500.00	\$1,300 Increase
Administrative		\$3,800.00	\$4,000.00	\$4,750.00	\$6,250.00	\$1,500 Increase
Discipleship Ministry		\$2,800.00	\$2,000.00	\$2,000.00	\$2,000.00	Same
Love Out Loud		\$3,375.00	\$4,500.00	\$4,500.00	\$4,500.00	Same
Transportation		\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	Same
Reserve		X	X	\$0.00	\$10,000.00	\$10,000 Increase
<b>Total</b>		<b>\$144,840.00</b>	<b>\$139,875.00</b>	<b>\$148,545.00</b>	<b>\$155,400.00</b>	<b>\$6,855 Increase</b>
Missions		\$17,760.00	\$13,987.50	\$17,900.00	\$17,900.00	Same
Total Income Needed		\$162,600.00	\$153,862.50	\$166,445.00	\$173,300.00	<b>20-21 Projected Income - \$216,500.00</b>
					\$10,000.00	Parking Lot Estimate
					\$20,000.00	AC Estimate
					\$203,300.00	Total With Capital Improvements