

EXPENSES	2021 BUDGET PROPOSAL	% OF BUDGET	2020 BUDGET
GENERAL FUND BUDGET TOTAL	\$364,899	100.00%	\$347,341

EXPENSE ACCOUNTS	2021 BUDGET PROPOSAL	% OF BUDGET	2020 BUDGET
1.0 Pastor & Employee Expense (Kevin Donohoe)			
1.10 Lead Pastor Salary	\$89,016	24.39%	
1.105 Lead Pastor HRA	\$4,000	1.10%	
1.106 Lead Pastor Add'l Med	\$6,000	1.64%	
1.11 Lead Pastor Disability	\$760	0.21%	
1.12 Lead Pastor Retirement	\$2,400	0.66%	
1.13 Lead Pastor Resources	\$1,500	0.41%	
1.14 Lead Pastor Conference	\$1,200	0.33%	
1.16 Lead Pastor Hospitality	\$600	0.16%	
1.20 Associate Pastor Salary	\$77,688	21.29%	
1.205 Assoc Pastor HRA	\$4,000	1.10%	
1.206 Assoc Pastor Add'l Med	\$6,000	1.64%	
1.21 Assoc Pastor Disability	\$670	0.18%	
1.22 Assoc Pastor Retirement	\$2,400	0.66%	
1.23 Assoc Pastor Resources	\$500	0.14%	
1.25 Assoc Pastor Meetings	\$250	0.07%	
1.30 Secretary Salary	\$24,843	6.81%	
1.31 Assistant Secretary	\$1,369	0.38%	
1.32 Janitor Salary	\$4,983	1.37%	
1.40 Honorarium	\$400	0.11%	
1.41 Staff Benefit (\$50k Life x 3)	\$540	0.15%	
1.42 L&I and PFML	\$2,433	0.67%	
1.43 FICA (Employer portion)	\$2,386	0.65%	
Sub Total	\$233,938	64.11%	\$218,100

2.0 Office and Admin Expense (Kevin Donohoe)			
2.10 Office Supplies	\$600	0.16%	
2.11 Telephone/Internet Service	\$2,200	0.60%	
2.12 Copying Costs	\$2,800	0.77%	
2.13 Computer System	\$500	0.14%	
2.14 Planning Center /Background Checks	\$1,000	0.27%	
2.15 Website & On-Line Trans Fees	\$1,000	0.27%	
2.16 Insurance	\$4,200	1.15%	
2.17 Property Tax & State Fees	\$1,500	0.41%	
2.18 Utilities	\$7,500	2.06%	
2.19 Finance & Budget	\$100	0.03%	
2.21 Building Fund Allocation	\$6,444	1.77%	
2.22 EFCA – Pacific NW District	\$9,660	2.65%	
2.23 EFCA – Fair Share-National	\$3,216	0.88%	
Sub Total	\$40,720	11.16%	\$37,320

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3.0 Family Ministry (Pastors Mark & Ryan)			
3.2 Family Events & Outreach	\$1,500	0.41%	
Sub Total	\$1,500	0.41%	\$1,500
4.0 Fellowship Ministry (Roberta Anderson)			
4.1 Activities & Supplies	\$3,500	0.96%	
4.2 Community Outreach	\$500	0.14%	
Sub Total	\$4,000	1.10%	\$4,000
5.0 Worship Ministry (Pastor Ryan Kirchoff)			
5.1 Special Projects	\$2,000	0.55%	
5.2 Sheet Music	\$50	0.01%	
5.3 Licenses & Fees	\$800	0.22%	
5.4 Improvements/Maintenance	\$1,000	0.27%	
5.5 Team Development	\$850	0.23%	
5.6 Leadership Development	\$400	0.11%	
5.7 Miscellaneous	\$200	0.05%	
Sub Total	\$5,300	1.45%	\$5,300
6.0 Missions (Beryl Carpenter)			
6.10 EFCA; Dyck - Caribbean	\$3,648	1.00%	
6.11 Wycliffe; Twele -West Asia	\$3,648	1.00%	
6.12 EFCA; Ritzman - Belgium	\$3,648	1.00%	
6.14 CVM; Van Gorkom - Africa	\$3,648	1.00%	
6.15 CRU; Kusters	\$3,756	1.03%	
6.16 Alpha Counseling; Maxwell	\$3,816	1.05%	
6.17 Proclaim Int'l; Holmquist	\$3,816	1.05%	
6.18 Proclaim Int'l; Sophia Liu	\$1,212	0.33%	
6.19 Speaker Honorarium	\$300	0.08%	
6.20 Pregnancy Resource Service	\$1,212	0.33%	
6.21 West Sound YFC; Lesco	\$1,212	0.33%	
6.22 Black Lake Camp	\$600	0.16%	
6.23 Local Ministries Misc	\$800	0.22%	
6.24 Foreign Missions Misc	\$1,200	0.33%	
6.25 Missions Fest	\$200	0.05%	
6.26 Short Term Missions	\$800	0.22%	
Sub Total	\$33,516	9.19%	\$33,896
7.0 Caring Ministry (Roger Anderson)			
7.1 Encouragement/Outreach	\$500	0.14%	
7.2 Communion Supplies	\$150	0.04%	
Sub Total	\$650	0.18%	\$650

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8.0 Discipleship (Pastors Mark & Ryan)			
8.1 Leadership/Volunteer Development	\$850	0.23%	
8.2 Children's E4M	\$850	0.23%	
8.3 Teen's E4M	\$2,000	0.55%	
8.4 Children's Church	\$275	0.08%	
8.5 Nursery	\$175	0.05%	
8.6 Adults	\$1,200	0.33%	
8.7 Special Events (Christmas, Easter, Reformation)	\$225	0.06%	
Sub Total	\$5,575	1.53%	\$5,575
10.0 Ministry Development (Pastor Mark Kernan)			
10.1 Leadership Training	\$600	0.16%	
10.4 Small Groups/Men's & Women's Ministries	\$100	0.03%	
10.6 Elders Retreat/Lunches/Mtg	\$500	0.14%	
Sub Total	\$1,200	0.33%	\$1,200
11.0 Facilities and Property Ministry (Rick Becker)			
11.1 Equipment	\$1,000	0.27%	
11.2 Maintenance & Grounds	\$8,500	2.33%	
11.3 Supplies	\$1,000	0.27%	
11.4 Storage	\$500	0.14%	
Sub Total	\$11,000	3.01%	\$12,300
12.0 Capital Expenditure (Rick Becker)			
12.1 Major Maintenance	\$20,000	5.48%	
12.2 Projects	\$7,500	2.06%	
Sub Total	\$27,500	7.54%	\$27,500
TOTAL BUDGET	\$364,899	100.00%	\$347,341

History of Prior Years	Budget	Spending	Income
-2020	<u>\$347,341</u>		
- 2019	\$326,608	294,663	\$289,539
- 2018	\$271,469	238,209	\$283,021
- 2017	\$352,258	266,987	\$274,587
-- 2016	\$301,834	310,469	\$325,069
-- 2015	\$292,754	261,881	\$306,389
-- 2014	\$273,506	267,702	\$286,622