

# Fiscal Year 2020-21 Budget

## Congregational Meeting – June 28, 2020

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### FY2019-20 Financial Performance

#### By Area of Ministry

	FY2019-20		B/(W) vs Bgt	
	Bgt	Fcst	Amount	%
<b>Income</b>				
Contributions	440,808	455,830	15,022	3.4%
Other Income	111,365	114,008	2,643	2.4%
<b>Total Income</b>	<b>552,173</b>	<b>569,838</b>	<b>17,665</b>	<b>3.2%</b>
<b>Expense</b>				
Admin	61,483	59,584	1,899	3.1%
Facility	75,979	74,514	1,465	1.9%
Faith Formation	113,216	102,943	10,273	9.1%
Outreach & Benevolence	150,740	145,041	5,700	3.8%
Worship & Music	144,154	137,572	6,583	4.6%
<b>Total Expense</b>	<b>545,572</b>	<b>519,653</b>	<b>25,919</b>	<b>4.8%</b>
<b>Net</b>	<b>6,601</b>	<b>50,184</b>	<b>43,584</b>	

### FY2019-20 Financial Performance

#### By Budget Midline

	FY2019-20		B/(W) vs Bgt	
	Bgt	Fcst	Amount	%
<b>Income</b>				
Contributions	440,808	455,830	15,022	3.4%
Other Income	111,365	114,008	2,643	2.4%
<b>Total Income</b>	<b>552,173</b>	<b>569,838</b>	<b>17,665</b>	<b>3.2%</b>
<b>Expense</b>				
Administrative	27,490	27,726	(236)	(0.9%)
Benevolence/Outreach	48,132	48,698	(566)	(1.2%)
Building & Property	44,900	45,295	(395)	(0.9%)
Community Life	4,100	3,730	370	9.0%
Faith Formation	6,550	2,660	3,890	59.4%
Personnel	407,951	383,535	24,416	6.0%
Stewardship	1,000	840	160	16.0%
Worship and Music	5,450	7,170	(1,720)	(31.6%)
<b>Total Expense</b>	<b>545,572</b>	<b>519,653</b>	<b>25,919</b>	<b>4.8%</b>
<b>Net</b>	<b>6,601</b>	<b>50,184</b>	<b>43,584</b>	

## FY2020-21 Budget Summary

### By Area of Ministry

	FY2019-20		FY2020-21	B/(W) vs Prior Bgt	
	Bgt	Fcst	Bgt	Amount	%
<b>Income</b>					
Contributions	440,808	455,830	456,875	16,067	3.6%
Other Income	111,365	114,008	90,614	(20,752)	(18.6%)
<b>Total Income</b>	<b>552,173</b>	<b>569,838</b>	<b>547,488</b>	<b>(4,685)</b>	<b>(0.8%)</b>
<b>Expense</b>					
Admin	61,483	59,584	60,699	784	1.3%
Facility	75,979	74,514	76,118	(139)	(0.2%)
Faith Formation	113,216	102,943	111,975	1,241	1.1%
Outreach & Benevolence	150,740	145,041	151,331	(591)	(0.4%)
Worship & Music	144,154	137,572	146,859	(2,705)	(1.9%)
<b>Total Expense</b>	<b>545,572</b>	<b>519,653</b>	<b>546,982</b>	<b>(1,410)</b>	<b>(0.3%)</b>
<b>Net</b>	<b>6,601</b>	<b>50,184</b>	<b>506</b>		

## FY2019-20 Budget Summary

### By Budget Midline

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<b>Total Income</b>	<b>552,173</b>	<b>569,838</b>	<b>547,488</b>	<b>(4,685)</b>	<b>(0.8%)</b>
<b>Expense</b>					
Administrative	27,490	27,726	27,090	400	1.5%
Benevolence/Outreach	48,132	48,698	49,869	(1,737)	(3.6%)
Building & Property	44,900	45,295	45,400	(500)	(1.1%)
Community Life	4,100	3,730	4,100	0	0.0%
Faith Formation	6,550	2,660	6,550	0	0.0%
Personnel	407,951	383,535	403,205	4,746	1.2%
Stewardship	1,000	840	1,000	0	0.0%
Worship and Music	5,450	7,170	9,769	(4,319)	(79.3%)
<b>Total Expense</b>	<b>545,572</b>	<b>519,653</b>	<b>546,982</b>	<b>(1,410)</b>	<b>(0.3%)</b>
<b>Net</b>	<b>6,601</b>	<b>50,184</b>	<b>506</b>		

**Note:**

B/(W) = Better or (Worse)

Columns highlighted on this page are the proposed budget the congregation is being asked to approve.