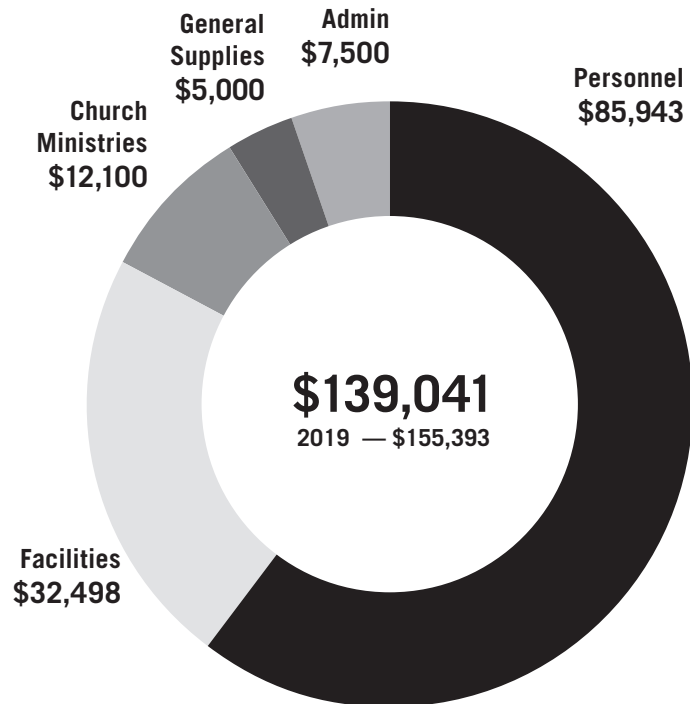


# 2021 Operating Budget



**CHRIST  
PRESBYTERIAN  
CHURCH**

Know the love. Show the love. Grow the love.

PERSONNEL	2020 Expenses	2021 Budget
Pastor Cash Salary	\$30,984	\$30,980
Pastor Housing & Utilities	\$23,892	\$23,896
ECO Pension Plan	\$5,484	\$5,488
Pastor Self-Employed SS & Medicare Income	\$4,200	\$4,198
Life & Disability Insurance	\$556	\$678
Pastor Health Ins. Contribution	\$3,600	\$3,600
Pastor Bonus	\$1,000	
<b>Pastor's Total Compensation</b>	<b>\$69,716</b>	<b>\$68,840</b>
Pastor Mileage	\$79	\$650
Pastor Continuing Education	\$733	\$876
Office Manager Salary	\$7,668	\$7,668
Office Manager Bonus	\$600	
Children's Ministry Coordinator Salary	\$7,668	\$5,751
Children's Min Bonus	\$100	
Social Security	\$992	\$942
Medicare	\$238	\$216
Pulpit Supply	\$100	\$1,000
<b>subtotal</b>	<b>\$87,894</b>	<b>\$85,943</b>

FACILITIES	2020 Expenses	2021 Budget
Custodial Services	\$7,401	\$7,098
Custodial Bonus	\$100	
Lawn Care	\$4,395	\$3,750
Utilities	\$10,864	\$11,200
Building and Grounds Maintenance	\$4,523	\$6,000
Pest Control	\$333	\$450
<b>subtotal</b>	<b>\$27,319</b>	<b>\$32,498</b>

CHURCH MINISTRIES	2020 Expenses	2021 Budget
Children's Ministry	\$586	\$1,000
Youth Ministry	\$1,193	\$1,500
Adult Ministry	\$242	\$500
Deacons Ministry	\$205	\$1,000
Mercy Ministry	\$10,860	\$6,000
Elders	\$0	\$100
Worship	\$3,767	\$1,000
Outreach & Special Events	\$515	\$1,000
<b>subtotal</b>	<b>\$17,368</b>	<b>\$12,100</b>

GENERAL SUPPLIES	2020 Expenses	2021 Budget
Kitchen, Bathrooms	\$1,288	
Office	\$887	
Printing	\$261	
Building	\$1,113	
Grounds	\$1,163	
<b>subtotal</b>	<b>\$4,712</b>	<b>\$5,000</b>

ADMINISTRATIVE	2020 Expenses	2021 Budget
Bank & Payroll	\$491	
Auditor	\$0	
ECO Dues	\$1,710	
Advertising	\$29	
License Fees	\$336	
Property Insurance & Workman's Comp	\$4,699	
Asbestos Inspection	\$685	
Scheduling Service	\$646	
Website	\$383	
<b>subtotal</b>	<b>\$8,979</b>	<b>\$7,500</b>

# 2021 Other Budgets

## Missions Budget

	2021 Budget
Barnabas - Carr	\$1,680
Barnabas - Jerome	\$1,178
The Clearing - McMurry	\$1,284
CrossOver Clinic	\$1,660
Cru France - Lemon	\$1,404
Cru Richmond - Spurlock	\$900
Elijah House - Merritt	\$1,104
Frontier Fellowship	\$900
New Life for Youth - Lewis	\$1,128
PRMI- Chris Walker	\$1,404
SonChasers - Hobarts	\$1,008
STEP	\$1,044
TLI - Worthington	\$1,233
Venezuela - Menas	\$1,080
World Horizons- Andrew Fuller	\$1,380
YWAM - Hershberger	\$1,668
YWAM - Hart	\$864
YWAM - Mensinga	\$1,296
YWAM - Leonardi	\$1,212
YWAM Enkikert Masai School	*\$400
<b>Subtotal</b>	<b>\$23,212</b>

## Capital Improvements & Investment Budget

	2020 Expenses	2021 Budget
Building & Grounds	\$14,155	\$0
Reinvestment to Endowment Fund	\$11,200	\$1,200
Missions Dividend Distributions	\$5,100	\$400
Mercy Dividends Distributions	\$800	
<b>Subtotal</b>	<b>\$31,255</b>	<b>\$1,600</b>

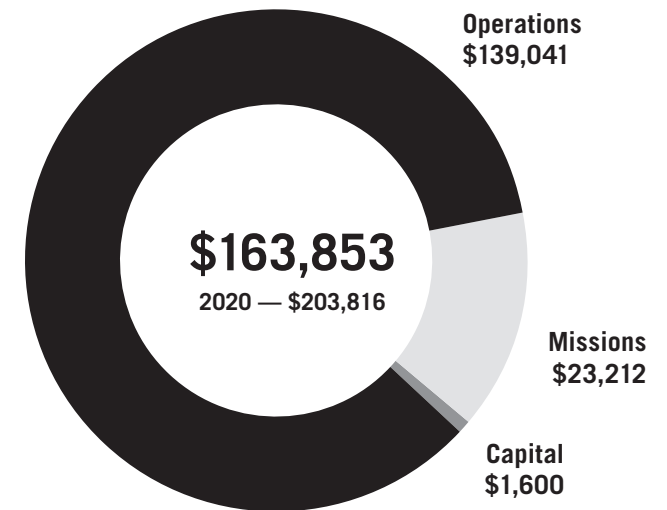
Factors determining missionary support include:  
 ■ Whether Christ Pres is their home church  
 ■ Whether Christ Pres is their sending church  
 ■ Number of years supported by Christ Pres  
 ■ Whether single, married, or married with children

\*Paid from missions endowment, not included in Missions budget subtotal.

# Total Spending

	2020 Expenses	2021 Budget
Operations	\$146,272	\$139,041
Missions	\$24,223	\$23,212
Capital & Investment	\$31,255	\$1,600
Special offerings	\$2,066	tbd
<b>Total</b>	<b>\$203,816</b>	<b>\$163,853</b>

The session is budgeting for a 20% reduction in total spending, primarily by slashing the capital improvements and investment budget.



## Income

	2019	2020
Monthly Contributions	\$198,247	\$154,746
Dividends + Interest + Gifts	\$18,328	\$17,857
Building Rent	\$5,250	\$1,200
Reimbursements & Fees	\$3,116	\$721
<b>Total</b>	<b>\$224,941</b>	<b>\$178,399</b>

2020 presented a challenging year for church finances. Overall income was down 21% versus the previous year, with monthly contributions down 22%. Overall assets declined slightly from 2020. In response the session has prepared a budget that proposes cuts of approximately 20% overall, with cuts primarily coming from the capital budget.

## Assets

All values as of 12/31/20	
Checking account	\$34,028
Designated Funds	\$4,158
Endowment Fund	\$278,415
Missions Fund Value (85%)	\$236,653
Mercy Fund Value (15%)	\$41,762
<b>Total</b>	<b>\$316,601</b>

