

First Christian Church
General Fund
2020 2021 BUDGET

	<u>2020</u>	<u>2021</u>
<u>REVENUE</u>		
1 Donations	\$ 432,870	\$ 443,670
2 Electronic Tras Fee	(2,000)	(2,000)
3 Interest Income	100	100
4 Rents	1,000	1,000
5 Miscellaneous Income	100	100
	<u> </u>	<u> </u>
Total Revenue	\$ <u>432,070</u>	\$ <u>442,870</u>
<u>EXPENDITURES</u>		
EDUCATION		
1 Christian Education	\$ 1,000	\$ 1,000
2 Small Group Bible Study	1,200	1,800
3 Library Materials	200	100
4 Young Adult Bible Study	100	-
5 Miscellaneous	600	600
6 Education Seminar	700	500
7 Student Aid - Bible College		
(\$600 per semester per student)	3,600	3,600
Dept Sub Total	\$ <u>7,400</u>	\$ <u>7,600</u>
EVANGELISM		
1 Advertising	\$ 2,000	\$ 2,000
2 Evangelism	1,400	1,400
3 Guest Services	800	800
4 Miscellaneous	500	500
5 Training & Seminars	100	100
Dept Sub Total	\$ <u>4,800</u>	\$ <u>4,800</u>
MISSIONS		
1 Lincoln Christian University	\$ 8,000	\$ 8,000
2 Rock River Christian Camp	1,200	1,200
3 Chaplaincy Endorsement Comm.	800	800
4 Abel Sairattanyu	2,400	2,400
5 Pine Haven Ranch	2,000	2,000
6 Pino Neglia / Lecce Christian Mission	2,800	2,800
7 Kenny & Heather Haggard - Albania	4,800	-
8 Larry & Mandy Renfro	4,800	-
9 Chance & Ginger Newingham - Sierra Leone	4,800	4,800
10 National Missionary Convention	300	300

11 Central C. C. of the Bible	1,000	1,000
12 Campus Ministries Western IL U	500	500
13 Local Community	1,000	1,000
14 Kewanee Ministerial Shepherds Fund	900	900
15 Naledi Christian Academy / South Africa (Wiebel)	2,000	2,000
16 Foundations for Nations / Wyoming Indian Reservation	2,000	2,000
17 Workcamp NE	2,000	2,000
18 Safe Families (Peoria)	500	500
19 Nick & Jes Tuttle (Ireland)	-	1,800
20 Grow	600	600
21 Les & Hannah Andrews	-	4,800
22 Ignite	1,200	1,200
23 Miscellaneous	-	3,000
Dept Sub Total	\$ <u>43,600</u>	<u>43,600</u>

MEMBERSHIP

1 Membership Services	\$ 3,000	\$ 3,000
2 Pictorial Directory	-	-
2 Seniors Ministry	750	750
Dept SubTotal	\$ <u>3,750</u>	<u>\$ 3,750</u>

WORSHIP / MUSIC

1 Worship and Special Programs	\$ 5,450	\$ 5,450
2 Maintenance of Instruments	250	450
3 Copyright License Fee	2,600	2,600
4 Music	200	500
5 Equipment - Music	600	1,000
5 Miscellaneous	-	-
Dept Sub Total	\$ <u>9,100</u>	<u>\$ 10,000</u>

YOUTH & YOUNG ADULT

Children's Ministry

1 General Childrens Ministry	\$ 6,500	\$ 6,500
2 Leader Training	500	500
3 Curriculum	1,500	1,500
4 Camp Scholarships	500	500
5 Equipment & Improvements	1,000	1,000
Sub Total	\$ <u>10,000</u>	<u>\$ 10,000</u>

Youth & Young Adult

1 Youth Ministries	\$ 5,000	\$ 5,000
2 Camps & Retreats	5,000	5,000
3 Special Events	2,500	2,500
4 Miscellaneous	2,500	2,500
Sub Total	\$ <u>15,000</u>	<u>\$ 15,000</u>

Dept Sub Total

\$ 25,000 \$ 25,000

PROPERTY, INSURANCE, & TRANSPORTATION

Property

1 Upkeep on houses	\$ 2,000	\$ 2,000
2 Church Maintenance	15,900	15,900
3 Equipment & Property Improvements	-	-
4 Water & Sewer	1,000	1,000
5 Gas & Electric	15,000	15,000
6 Outside Services	13,000	13,000

Insurance

1 Property Insurance	11,500	11,500
2 Van Insurance	2,300	2,300

Transportation

1 Fuel Expense	4,000	4,000
2 Vehicle Maintenance and Expense	2,300	2,300

Dept Sub Total

\$ 67,000 \$ 67,000

STEWARDSHIP

Church Office

1 Office Supplies	\$ 3,000	\$ 3,000
2 Postage	2,300	2,300
3 Telephone	2,400	2,400
4 Miscellaneous	500	500
5 Copy Machine Expense	3,000	3,000
6 Equipment	1,100	1,100
7 Subscriptions	800	800

Dept Sub Total

\$ 13,100 \$ 13,100

TECHNOLOGY

1 Equipment	\$ <u>1,000</u>	\$ <u>2,500</u>
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Dept Sub Total

\$ 1,000 \$ 2,500

WOMENS MINISTRY

1 Program	\$ <u>500</u>	\$ <u>2,000</u>
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Dept sub total

\$ 500 \$ 2,000

DEACONESS

1 Communion Supplies	\$ 1,000	\$ 1,000
2 Flowers	300	300
3 Funeral Dinners	500	500
4 Interior upkeep / Miscellaneous	1,000	1,000

Dept Sub Total

\$ 2,800 \$ 2,800

ADMINISTRATION

1 Senior Minister's Compensation

Salary	\$ 18,150	\$ 61,350
Housing	40,000	
Conventions, Continuing Education	700	
Mileage	2,500	
Total Compensation	\$ <u>61,350</u>	\$ <u>61,350</u>

2 Youth Minister's Compensation

Salary	\$ 22,470	\$ 45,270
Housing (plus \$500. per mo value of house)	16,000	
Pension Fund	-	
Conventions, Continuing Education	500	
Mileage	300	
Total Compensation	\$ <u>39,270</u>	\$ <u>45,270</u>

3 Music Ministry Compensation

Salary	\$ 18,900	\$ 48,150
Housing	23,000	
Pension Fund	5,000	
Conventions, Continuing Education	1,000	
Mileage	250	
Total Compensation	\$ <u>48,150</u>	\$ <u>48,150</u>

4 Children's Ministry Compensation

Salary	\$ 29,820	\$ 48,150
Housing	15,080	
Pension Fund	3,000	
Conventions, Continuing Education	-	
Mileage	250	
Total Compensation	\$ <u>48,150</u>	\$ <u>48,150</u>

5 Custodian

Salary (\$13.70 in 2020, \$13.70 in 2021)	\$ 28,300	\$ 28,300
Total Compensation	\$ <u>28,300</u>	\$ <u>28,300</u>

6 Secretary

Salary (\$11.85 in 2020, \$11.85 in 2021)	\$ 11,600	\$ 11,600
Total Compensation	\$ <u>11,600</u>	\$ <u>11,600</u>

7 Payroll Taxes

	\$ 6,000	\$ 6,000
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8 Disability Insurance	\$ <u>2,500</u>	\$ <u>2,900</u>
9 Workman's Compensation Insurance	\$ <u>3,200</u>	\$ <u>3,500</u>
10 Miscellaneous		
Senior Minister Misc.	\$ 3,000	\$ 3,000
Sports Ministry	500	500
Discretionary Fund - Elders	<u>2,000</u>	<u>2,000</u>
Total Miscellaneous	\$ <u>5,500</u>	\$ <u>5,500</u>
Dept Sub Total	\$ <u><u>254,020</u></u>	\$ <u><u>260,720</u></u>

SUMMARY OF BUDGET EXPENDITURES

	<u>2,020</u>	<u>2,021</u>
Education	\$ 7,400	\$ 7,600
Evangelism	4,800	4,800
Missions	43,600	43,600
Membership	3,750	3,750
Worship / Music	9,100	10,000
Youth	25,000	25,000
Property / Insurance / Transportation	67,000	67,000
Stewardship	13,100	13,100
Technology	1,000	2,500
Womens Ministry	500	2,000
Deaconess	2,800	2,800
Administration	<u>254,020</u>	<u>260,720</u>
Total Budget	\$ <u><u>432,070</u></u>	\$ <u><u>442,870</u></u>
Weekly Need	\$ <u><u>8,309</u></u>	\$ <u><u>8,517</u></u>

