

## First Christian Church - 2021 Budget

	2020 Budget	2021 Budget
<b>Missions</b>	<b>158,720</b>	<b>122,500</b>
Missions - Budgeted	140,000	112,000
Missions Ministry	9,000	8,500
Serve Budgeted	9,720	2,000
<b>Discipleship/Small Groups</b>	<b>9,000</b>	<b>9,000</b>
<b>Children Ministry</b>	<b>23,475</b>	<b>20,000</b>
<b>First Steps/Next Steps</b>	<b>14,810</b>	<b>14,350</b>
<b>Students</b>	<b>29,555</b>	<b>27,600</b>
Bible Bowl	3,780	3,600
Scholarship - Tuition	6,000	6,000
Student Ministry	19,775	18,000
<b>Worship</b>	<b>27,465</b>	<b>23,180</b>
<b>Personnel</b>	<b>841,246</b>	<b>777,725</b>
Payroll Taxes	17,934	14,147
Health Insurance and Benefits	188,339	160,159
Salaries	634,973	603,419
<b>Administration</b>	<b>69,375</b>	<b>57,300</b>
Administrative - General	6,800	5,800
Church Officers	8,000	6,000
Computer/IT	8,800	6,000
Fireside Bookstore	3,000	3,000
Benevolence	1,000	1,000
Finance	20,775	14,000
Insurance - General	21,000	21,500
<b>Operations</b>	<b>128,370</b>	<b>131,950</b>
Building - Major Repair	7,500	7,500
Building - Supplies, Repairs & Equipment	36,250	40,650
Utilities	64,620	63,800
Landscape/Snow Removal	20,000	20,000
<b>Communications</b>	<b>21,320</b>	<b>18,000</b>
<b>Office</b>	<b>13,500</b>	<b>10,000</b>
<b>Total</b>	<b>1,336,836</b>	<b>1,211,605</b>
Weekly Average	\$ 25,708	\$ 23,300
Monthly Average	\$ 111,403	\$ 100,967