

## Grace Budget 2019 With Comparison to Budgets 2017 2018

<b>ORDINARY REVENUE/RECEIPTS</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Pledge Income(Gross)	215,370	231,109	218,030
Less 2% Allowance for Uncollected	(4,307)	(4,623)	(4,360)
Pledge Income(Net)	211,063	226,486	213,670
Open Plate	5,000	5,000	5,000
Rental Income (Net)	20,000	20,000	20,000
Other Receipts	7,000	7,000	7,000
Interest/Investment Income	100	100	100
<b>Revenue Total</b>	<b>243,163</b>	<b>258,586</b>	<b>245,770</b>
<b>TOTAL RECEIPTS</b>	<b>243,163</b>	<b>258,586</b>	<b>245,770</b>
 <b>ORDINARY EXPENDITURES</b>			
<b>Labor Expenses</b>			
Clergy Salary	\$71,750	\$75,338	\$75,338
Supply Clergy/Organist	2,000	2,000	2,000
Other Staff	49,760	52,500	52,500
Child Care	1,300	1,365	1,365
 <b>Payroll taxes, benefits</b>			
Employer Social Security Expense	3,085	3,255	3,255
Employer Medicare Expense	722	762	762
Employee Benefits	23,540	24,577	23,163
 <b>Office Support</b>			
Office Supplies/Repair	7,400	7,500	7,500
Postage	600	600	600
Communications/Infrastructure	1,800	2,500	2,500
Bank Service Charges	100	100	100
 <b>Worship, Education &amp; Youth</b>			
Music	3,000	3,000	3,000
Hospitality	900	900	900
Christian Education	500	500	500
Youth Group	500	500	500
Stewardship	500	500	500
 <b>Mission Share (11% of 2021 NOI of \$207,304)</b>	 24,316	 27,344	 27,034
 <b>Facilities</b>			
Utilities	15,500	16,500	17,500
Property Assesments/Taxes	2,300	2,300	2,000
Insurance(General)	11,500	12,500	12,500
Janitor/Gardener	9,500	10,000	10,000
Property Repairs/Church	2,017	3,472	3,772
<b>Roof Loan repayment</b>	<b>10,573</b>	<b>10,573</b>	<b>10,573</b>

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<b>Total Expenses</b>	<b>\$243,163</b>	<b>\$258,586</b>	<b>\$257,862</b>
<b>Deficit</b>			<b>-12,092</b>

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<b>2020</b>	<b>2021</b>
227,880	<b>176,304</b>
(4,558)	
223,322	176,304
5,000	5,000
20,000	20,000
6,000	5,000
700	1,000
<b>255,022</b>	<b>207,304</b>
<b>255,022</b>	<b>207,304</b>
\$75,338	\$75,338
2,000	1,000
55,500	42375
1,365	0
3,441	2628
805	615
23,400	24,600
9,000	7,500
600	600
2,500	2,500
100	100
3,000	500
1,200	300
500	500
500	500
500	-
28,056	22,803
17,500	14,000
2,000	1,500
12,500	14000
10,000	6,000
5,217	0
0	0

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**\$255,022**

**217359**

**-10,055**