

**Woodstock Christian Church  
2021 Proposed Budget**

	BUDGET 2020	PROJECTED 2020	Variance	PROPOSED 2021	Change	Note
<b>STAFF*</b>						
<b>STAFF - TOTAL</b>	<b>\$219,578</b>	<b>\$218,498</b>	<b>(\$1,080)</b>	<b>\$219,191</b>	<b>(\$387)</b>	3
<b>GENERAL</b>						
1st Mortgage	25,704	25,704	0	25,704	0	
Construction Loan	19,200	12,000	(7,200)	33,600	14,400	1,2
Office Supplies/Services	14,000	11,135	(2,865)	14,000	0	
Insurance	9,256	9,256	0	9,256	0	
Supplies (Paper products, communion, etc.)	5,000	8,769	3,769	5,000	0	6
Other	4,000	4,390	390	4,000	0	
<b>GENERAL - TOTAL</b>	<b>\$77,160</b>	<b>\$71,253</b>	<b>(\$5,906)</b>	<b>\$91,560</b>	<b>\$14,400</b>	
<b>FACILITIES</b>						
<b>Utilities</b>						
Electricity	16,000	13,324	(2,676)	16,000	0	
Gas	5,000	5,102	102	5,000	0	
Phone	4,000	4,051	51	4,000	0	
Water	2,500	1,787	(713)	2,500	0	
Garbage	1,200	1,123	(77)	1,200	0	
Security	500	600	100	600	100	
Exterminator	200	175	(25)	200	0	
<b>Utilities - Total</b>	<b>29,400</b>	<b>25,562</b>	<b>(3,838)</b>	<b>29,500</b>	<b>100</b>	
Cleaner	14,400	14,400	0	14,400	0	
Routine Maintenance	13,000	10,537	(2,463)	13,000	0	
<b>FACILITIES - TOTAL</b>	<b>\$56,800</b>	<b>\$50,499</b>	<b>(\$6,301)</b>	<b>\$56,900</b>	<b>\$100</b>	
<b>EDUCATION</b>						
Student Ministry	9,000	6,037	(2,963)	9,000	0	4
Adult Activities	400	167	(233)	400	0	4
College Ministry	1,500	714	(786)	1,500	0	4
Children's Ministry	4,000	1,709	(2,291)	4,000	0	4
Curriculum	7,000	8,851	1,851	7,000	0	
Background Checks	2,000	1,140	(860)	2,000	0	
Classroom Supplies	2,000	2,970	970	2,000	0	
Other	1,000	738	(262)	1,000	0	
<b>EDUCATION - TOTAL</b>	<b>\$26,900</b>	<b>\$22,326</b>	<b>(\$4,574)</b>	<b>\$26,900</b>	<b>\$0</b>	
<b>WORSHIP</b>						
Children's Choir	200	200	0	200	0	
Music/Equipment	1,900	3,484	1,584	1,900	0	5
Licenses (CCLI/CCVI)	725	819	94	725	0	
Other	275	2,384	2,109	275	0	5
<b>WORSHIP - TOTAL</b>	<b>\$3,100</b>	<b>\$6,887</b>	<b>\$3,787</b>	<b>\$3,100</b>	<b>\$0</b>	
<b>GRAND TOTAL</b>	<b>\$383,538</b>	<b>\$369,463</b>	<b>(\$14,075)</b>	<b>\$397,651</b>	<b>\$14,113</b>	
<b>Missions - Percent</b>	<b>10</b>			<b>10</b>	<b>0</b>	
<b>Missions - Dollars</b>	<b>\$42,615</b>			<b>\$44,183</b>	<b>\$1,568</b>	
<b>Total Offering Required</b>	<b>\$426,153</b>			<b>\$441,834</b>	<b>\$15,681</b>	
<b>Weekly Offering Required</b>	<b>\$8,195</b>			<b>\$8,497</b>	<b>\$302</b>	
<b>Actual Offering</b>	<b>\$8,018</b> (thru Jul)					
<b>Actual minus Budget</b>	<b>(\$177)</b>					
				% Increase in budget	<b>3.68%</b>	
				\$ increase in weekly giving	<b>\$479</b>	
				% increase in weekly giving	<b>5.97%</b>	

\* Staff includes Ministers, Secretary, Children's Ministry Director and Intern

Total cost to the church including salary, housing, auto allowance, expenses, retirement, insurance, taxes, etc.

Notes:

- 1- Interest only payments, \$2,800/month, on construction loan for 12 months. Only 8 months at \$2,400 in 2020.
- 2- Paid construction loan from Capital Campaign funds instead of General Fund - January thru July in 2020.
- 3- Removed Pastoral Care Minister, added Intern, increased salaries.
- 4- Under budget due to not having events due to COVID-19.
- 5- Over budget due to equipment purchased for online services.
- 6- Over budget due to cleaning supplies purchased for COVID-19.