

2020 Life Church Approved Budget
As of 12/8/19



		2019 Budget	2020 Budget	Difference
INCOME				
Giving	Tithes & Offerings	\$720,000	\$720,000	\$0
	Total Giving	\$720,000	\$720,000	\$0
	Total Income	\$720,000	\$720,000	\$0
Outreach				
	Local Missions/Partnerships (6.5%)	\$43,200	\$46,800	\$3,600
	State/Regional Giving (0%)	\$7,200	\$0	-\$7,200
	International Partnerships (4%)	\$28,800	\$28,800	\$0
	Benevolence (1.5%)	\$10,800	\$10,800	\$0
	Mission Events (2.5%)	\$18,000	\$18,000	\$0
	Total Outreach (14.5%)	\$108,000	\$104,400	-\$3,600
OPERATIONS				
Facilities	Building payment	\$120,000	\$120,000	\$0
	Janitorial	\$8,000	\$9,000	\$1,000
	Hospitality supplies	\$2,500	\$2,500	\$0
	Maintenance/repairs	\$3,700	\$3,700	\$0
	Building Projects	\$20,000	\$16,000	-\$4,000
	Utilities	\$20,000	\$20,000	\$0
	Property & Liability Insurance	\$4,000	\$4,000	\$0
	Total Facilities	\$178,200	\$175,200	-\$3,000
Administration	Computers/Software	\$16,000	\$16,000	\$0
	CPA	\$4,200	\$4,200	\$0
	Online Communication	\$2,000	\$2,000	\$0
	Office Supplies	\$4,000	\$3,500	-\$500
	Background checks	\$900	\$900	\$0
	Safety/Security	\$600	\$300	-\$300
	Total Administration	\$27,700	\$26,900	-\$800
	Total Operation Costs	\$205,900	\$202,100	-\$3,800
MINISTRIES				
Worship Arts/Production	Worship Supplies	\$1,500	\$2,100	\$600
	Equipment	\$2,800	\$2,800	\$0
	Volunteer Support/Development	\$1,800	\$1,200	-\$600
	Total Worship Arts/Production	\$6,100	\$6,100	\$0
Life Kids	Volunteers	\$5,000	\$5,000	\$0
	Printing	\$2,500	\$3,000	\$500
	Events	\$2,500	\$2,500	\$0
	Curriculum Supplies	\$2,500	\$2,500	\$0
	General Supplies	\$2,000	\$2,000	\$0
	Communication	\$2,000	\$500	-\$1,500
	Total Life Kids	\$16,500	\$15,500	-\$1,000
EKO Students	Events	\$2,000	\$2,000	\$0
	Leader Development	\$2,000	\$2,000	\$0
	Camp & Retreats	\$4,000	\$4,000	\$0
Total EKO Students	\$8,000	\$8,000	\$0	
Collide Ministry	Nitelite	\$3,000	\$3,000	\$0
	Life Groups	\$1,000	\$500	-\$500
	Supplies	\$1,000	\$500	-\$500
Total Collide Ministry	\$5,000	\$4,000	-\$1,000	
Adult Ministry	Coffee Break	\$4,000	\$4,000	\$0
	Women's Events/Development	\$2,000	\$2,000	\$0
	Men's Events/Development	\$2,000	\$1,500	-\$500
	Life Groups	\$3,600	\$2,700	-\$900
	Other Groups	\$1,200	\$0	-\$1,200
	Discipleship	\$1,200	\$0	-\$1,200
	Total Adult Ministry	\$14,000	\$10,200	-\$3,800
Ministry Development	Care/Prayer	\$600	\$600	\$0
	Mission Team	\$600	\$600	\$0
	Events	\$1,600	\$1,600	\$0
	First Impressions	\$1,000	\$1,000	\$0
	Total Ministry Development	\$3,800	\$3,800	\$0
Leadership Development	Development	\$9,600	\$8,000	-\$1,600
	Appreciation	\$3,600	\$1,800	-\$1,800
	Guest Speaker Honorariums	\$1,000	\$0	-\$1,000
	Total Leadership Development	\$14,200	\$9,800	-\$4,400
Total Ministries	\$67,600	\$57,400	-\$10,200	
STAFF				
	Salary/Benefits	\$332,400	\$350,000	\$17,600
	Continuing Education	\$2,500	\$2,500	\$0
	Ministry Expense	\$3,600	\$3,600	\$0
	Total Staff	\$338,500	\$356,100	\$17,600
	Total Expense	\$720,000	\$720,000	\$0
	Net Gain/Loss	\$0	\$0	-\$0



