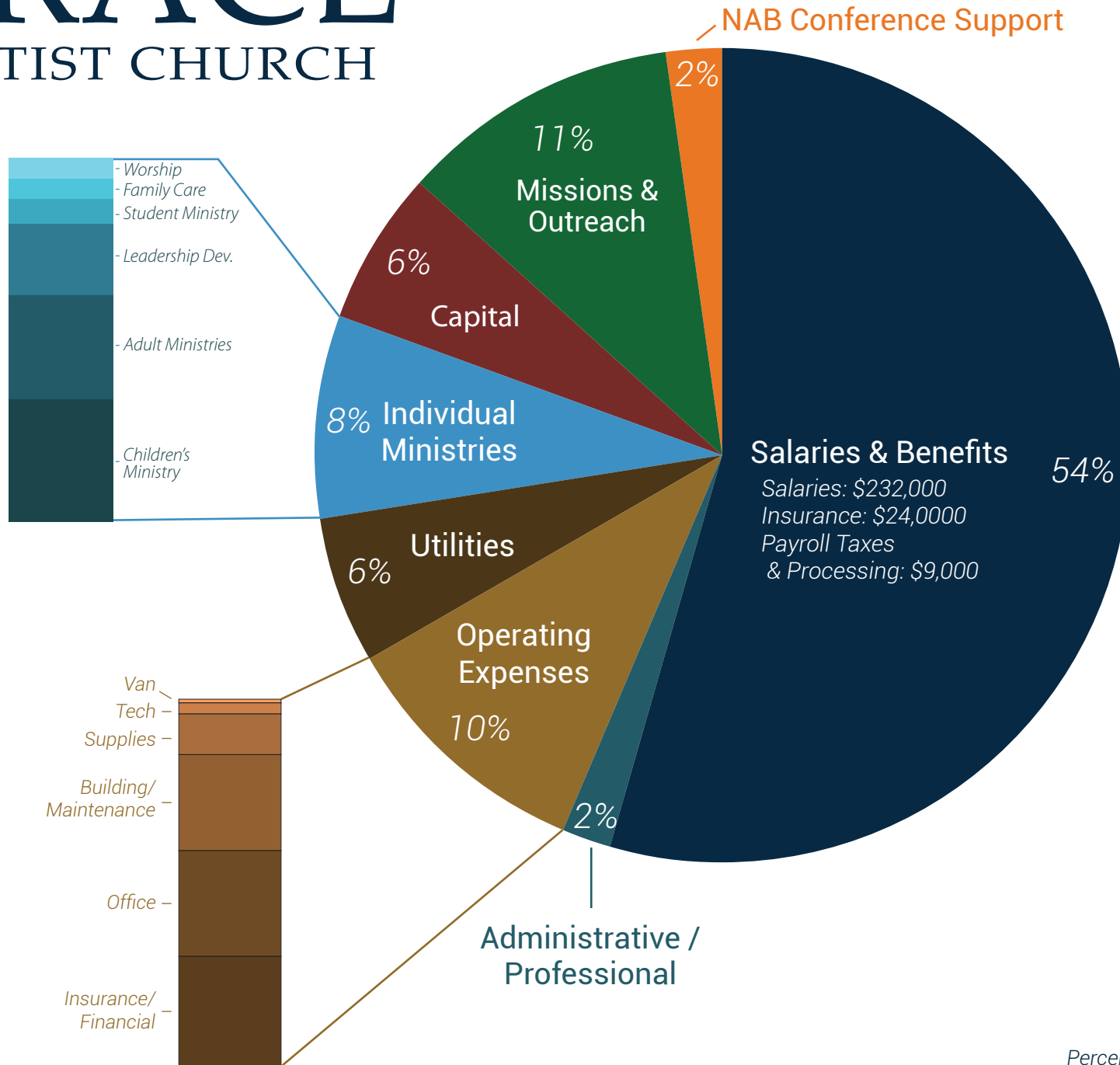


# GRACE

## BAPTIST CHURCH

### 2021-2022 PROPOSED BUDGET



Percentages have been rounded

## 2021 - 2022 PROPOSED BUDGET

20/21 Budget    20/21 YTD Actual\*    21/22 Request

\* As/Of Apr 30

### INCOME

Giving	590,329	427,862**	493,619
Building Fund		24,046***	
<b>Total Income</b>	<b>590,329</b>	451,908	<b>493,619</b>

\*\* Includes 18,225 PPP Loan  
\*\*\* Applied directly to loan

### EXPENDITURES

Total    590,329    431,465    493,619

**Elders**    428,070    330,729    342,295

**Operating Expenses**    383,120    320,123    303,320

Interest Expense    0    13,392    15,000

Salaries & Benefits    354,650    292,036    265,000

*Salaries*    282,300    237,727    232,000

*Medical Insurance Benefits*    60,350    46,475    24,000

*Payroll Taxes*    9,000    6,462    6,000

*Payroll Processing*    3,000    1,372    3,000

Professional Expenses    11,200    2,359    7,000

*Staff Personal Ministry Spending - Meals*    2,200    297    2,000

*Staff Personal Ministry Spending - Books*    3,000    1,050    1,000

*Conference and Travel*    6,000    0    4,000

*Training & Continuing Ed*    0    1,013    0 Deleted in 21/22 Budget

Conference Support    11,620    10,652    11,620

*North Central Association*    6,000    5,500    6,000

*Crystal Springs Baptist Camp*    4,000    3,667    4,000

*NAB Conference*    1,620    1,485    1,620

Administrative Expenses    5,650    1,685    4,700

*Advertising*    650    0    500

*Office Supplies*    3,500    1,012    2,500

*Postage*    1,000    265    1,200

*Miscellaneous*    500    408    500

**Ministry Expenses**    44,950    10,606    38,975

Leadership Development    7,050    437    7,300

*Educational Assistance*    6,000    0    6,000

*Leadership Training Material*    250    437    500

*Non-Staff Conference & Travel*    800    0    800

Discipleship Ministries    10,650    898    9,250

*Library*    0    -100    0

*Counseling Materials*    300    68    300

*Lay Leadership Development*    600    111    600

*Life Group & Body Life Resources*    1,200    538    1,000

*Membership & Baptism Class Material*    350    0    350

*Men's Ministries*    5,000    -400    3,500

	<i>Women's Ministries</i>	3,200	682	3,500
Worship Ministries		<b>1,900</b>	<b>1,183</b>	<b>2,125</b>
	<i>Instrument &amp; AV Supplies</i>	700	476	1,200
	<i>Licensing &amp; Subscriptions</i>	525	617	625
	<i>Worship Music/Resources</i>	500	12	300
	<i>Outreach &amp; Special Events</i>	175	78	0 Deleted in 21/22 Budget
Family Ministries		<b>1,000</b>	<b>0</b>	<b>1,000</b>
	<i>Family Picnics and Special Events</i>	1,000	0	1,000
Student Ministries		<b>5,550</b>	<b>633</b>	<b>3,600</b>
	<i>Evangelism/Outreach Events</i>	2,000	517	0 Deleted in 21/22 Budget
	<i>Leadership Training &amp; Appreciation</i>	3,050	315	500
	<i>Wednesday Night Meetings</i>	500	-200	0 Deleted in 21/22 Budget
	<i>Special Events</i>	0	0	700 New in 21/22 Budget
	<i>Student Equipping</i>	0	0	2,000 New in 21/22 Budget
	<i>Curriculum</i>	0	0	100 New in 21/22 Budget
	<i>Misc</i>	0	0	300 New in 21/22 Budget
Children's Ministries		<b>15,500</b>	<b>7,116</b>	<b>12,600</b>
	<i>AWANA</i>	5,000	1,891	5,000
	<i>Ministry Background Checks</i>	1,500	478	1,000
	<i>Nursery Supplies</i>	0	144	0 Deleted in 21/22 Budget
	<i>Nursery Workers</i>	2,500	1,075	2,000
	<i>Outreach/Special events</i>	2,000	898	1,500
	<i>Sunday Morning Programs</i>	1,500	1,605	1,800
	<i>National Leadership Conference</i>	1,500	0	100
	<i>Leadership Training for Teachers</i>	1,500	1,026	1,200
Grace Family Care		<b>1,300</b>	<b>339</b>	<b>1,100</b>
	<i>Flowers &amp; Dedication Gifts</i>	300	72	300
	<i>Greeting, Hosting &amp; Connecting</i>	500	268	300
	<i>Church Body Life Meals</i>	500	0	500
Gatekeepers		<b>2,000</b>	<b>0</b>	<b>2,000</b>
	<i>Team Tools and Training</i>	2,000	0	2,000
<b>Deaconate</b>		<b>108,305</b>	<b>57,313</b>	<b>96,220</b>
Total Capital Expenses		<b>32,055</b>	<b>0</b>	<b>17,000</b>
	<i>Loan Principal for Building Loan</i>	32,055	0	17,000
Operating Expenses		<b>46,750</b>	<b>33,409</b>	<b>49,720</b>
	<i>Assessments</i>	1,600	1,326	1,750
	<i>AV Equipment</i>	1,500	199	1,500
	<i>Bank Services</i>	650	81	650
	<i>Building &amp; Grounds Equipment</i>	1,000	357	1,000
	<i>Building Maintenance</i>	10,000	3,620	10,000

	<i>Computers/Programs/Software</i>	2,000	4,321	3,500
	<i>Decorating/Signage</i>	1,000	133	500
	<i>Insurance</i>	11,000	12,682	12,500
	<i>Janitorial Supplies</i>	2,000	1,376	2,000
	<i>Kitchen Supplies</i>	4,000	179	3,500
	<i>Office Equipment</i>	8,000	8,150	8,820
	<i>Office Maintenance</i>	1,500	42	1,500
	<i>Parking Lot Maintenance</i>	2,000	878	2,000
	<i>Van Expense</i>	500	66	500
Utilities		<b>29,500</b>	<b>23,904</b>	<b>29,500</b>
	<i>Electricity</i>	15,000	11,474	15,000
	<i>Gas</i>	7,000	5,777	7,000
	<i>Telephone</i>	4,000	3,808	4,000
	<i>Water</i>	3,500	2,845	3,500
<b>Missions</b>		<b>53,954</b>	<b>43,423</b>	<b>55,104</b>
International Missions		<b>21,444</b>	<b>17,607</b>	<b>21,444</b>
	<i>Matt and Rachel Johnson (Middle East)</i>	3,600	3,000	3,600
	<i>Liz Goldstein with Jews for Jesus</i>	1,500	1,375	1,500
	<i>Dominican Republic Church Partnership</i>	2,000	0	2,000
	<i>Grob, Walter and Florence</i>	1,200	1,100	1,200
	<i>Hohn, Calvin and Suzanne</i>	2,256	2,068	2,256
	<i>Metro Naga Baptist Church</i>	1,000	1,000	1,000
	<i>Ewing, Paul and Melissa</i>	2,256	2,068	2,256
	<i>Pastor Boris Vashinick</i>	1,500	1,375	1,500
	<i>Nichols, Greg and Debbie</i>	1,500	1,375	1,500
	<i>Palmer, Dennis and Nance</i>	2,628	2,409	2,628
	<i>Romanian Church Partnership</i>	2,004	1,837	2,004
National Mission Budget		<b>8,160</b>	<b>7,480</b>	<b>8,160</b>
	<i>Bridges International - Russ Zimmerman</i>	1,560	1,430	1,560
	<i>Athletes in Action - Tim &amp; Casey Spark</i>	6,600	6,050	6,600 <i>Updated in 21/22 Budget</i>
Local		<b>24,350</b>	<b>18,336</b>	<b>25,500</b>
	<i>Evangelism/Outreach</i>	500	0	500
	<i>Training and Resources</i>	0	0	2,000
	<i>AWANA - Arlyn Nies</i>	2,100	1,925	2,100
	<i>Riverside Christian School</i>	1,800	1,650	1,800
	<i>CRU - Todd and Kamaya Singer</i>	3,600	3,300	5,100
	<i>Youth for Christ - Sean Patterson</i>	3,600	3,300	5,100
	<i>White Cross</i>	650	362	400
	<i>Northland Rescue Mission</i>	3,500	3,212	3,500
	<i>Women's Pregnancy Center</i>	5,000	4,587	5,000
	<i>Cameron Roehl</i>	3,600	0	0 <i>Deleted in 21/22 Budget</i>