



Making Disciples Of Every Generation

Proposed FY2021 Operating Budget

Sept. 2020 - Aug. 2021

Operations	\$ 73,635
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(Facilities expense, utilities, accounting)

Ministry & Education	\$ 22,300
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(Ladies ministry, youth, music, communion, childcare, fellowship)

Payroll	\$221,415
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(Includes salary, retirement, insurance, discipleship expenses, payroll taxes)

Dan Marshall Payroll Package \$95,863 3% increase

Andy Vanderveer Payroll Package \$80,052 3% increase

Potential Pastoral Intern

Payroll Package \$40,000

Administrative Helper \$ 5,100 4% increase

2020 Missions Reserve	\$ 32,650
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FY 2021 Total Spending Plan	\$350,000
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Projected Start of Year Balances

General Fund \$60,747

CDs \$19,780

Missions \$12,285

Total Projected Cash on Hand \$92,812