

Looking back to 2020

\$120,850: Proposed Budget for 2020

\$106,414: Giving

\$ 14,290: Grant (Payment Protection Program: forgiven)

\$120,704: 2020 Income (Actual)

\$105,803: 2020 Expenses (Actual)

Total Assets: \$92,143 (as of 12/31/2020)

\$ 4,536: 2020 Microchange Giving

\$ 1,615: 2020 Microchange Expenses

Microchange Balance: \$4,053 (as of 12/31/2020)

\$ 5,450: 2020 Covid-19 Relief Fund Giving

\$ 4,131: 2020 Covid-19 Relief Fund Expenses

Covid-19 Relief Fund Balance: \$1,319 (as of 12/31/2020)

Looking forward to 2021

	2020 Spending	2021 Budget
Faith and Community	\$1,760	\$4,420
Compassion and Outreach	\$5,602	\$10,300
Operations and Facilities	\$11,548	\$16,523
Staffing and Stipends	\$86,892	\$90,946
Total	\$105,803	\$122,188

Faith and Community	2020 Spending	2021 Budget	% of Total Budget
Leadership Development	\$279	\$800	0.65%
Discipleship Resource Cart	\$93	\$500	0.41%
Retreats	\$889	\$1,000	0.82%
Pastoral Meetings	\$64	\$500	0.41%
Next Steps Process	\$15	\$100	0.08%
Connection Events	\$0	\$120	0.10%
KidsLife Supplies	\$262	\$400	0.33%
Teens	\$123	\$200	0.16%
KidsLife Retreat	\$0	\$200	0.16%
Little KidsLife Curriculum	\$0	\$100	0.08%
Guest Speakers	\$0	\$300	0.25%
Miscellaneous	\$35	\$200	0.16%
Total	\$1,760	\$4,420	3.62%

Compassion and Outreach	2020 Spending	2021 Budget	% of Total Budget
Family Promise Support	\$245	\$500	0.41%
BIC Common Ministries	\$3,508	\$4,800	3.93%
MicroChange	\$0	\$50	0.04%
Miscellaneous			
SundayServe Expenses	\$0	\$300	0.25%
Benevolence/ Compassion	\$784	\$1,000	0.82%
Swap and Drop	\$20	\$100	0.08%
ASPIRA Breakfast	\$120	\$150	0.12%
Fill the Packs	\$1,149	\$100	0.08%
Sending Loans	\$200	\$3,300	2.70%
Total	\$6,025	\$10,300	8.43%

Operations and Facilities	2020 Spending	2021 Budget	% of Total Budget
Rent	\$6,400	\$9,600	7.86%
Equipment	\$489	\$1,200	0.98%
Phone	\$1,184	\$1,184	0.97%
Online Services	\$1,183	\$1,000	0.82%
Liability Insurance	\$646	\$646	0.53%
Office/Printing Supplies	\$652	\$800	0.65%
PO Box	\$118	\$118	0.10%
Business License	\$75	\$75	0.06%
Gathering Consumables	\$692	\$1,500	1.23%
Brunch/Holidays	\$74	\$300	0.25%
Background Checks	\$36	\$100	0.08%
Total	\$11,548	\$16,523	13.52%

Staffing and Stipends	2020 Spending	2021 Budget	% of Total Budget
Pastor Salary + Housing	\$57,666	\$57,611	47.15%
Pastor Health Insurance	\$4,995	\$5,000	4.09%
Pastor Retirement	\$2,352	\$3,457	2.83%
Administrative Assistant	\$10,365	\$9,485	7.76%
Staff Payroll Taxes	\$5,155	\$5,133	4.20%
Payroll Service	\$1,349	\$1,300	1.06%
Associate Pastors' Stipends	\$2,000	\$4,000	3.27%
Youth Pastor Stipend	\$750	\$750	0.61%
KidsLife Pastor Stipend	\$1,620	\$1,560	1.28%
Early Childhood Ministry	\$0	\$1,500	1.23%
Nursery Worker	\$640	\$1,150	0.94%
Total	\$86,892	\$90,946	74.43%