



2021 Proposed Budget

Letter	Category	2021 Amount	%
A	Payroll	102,800	63%
B	Property	26,000	16%
C	Office	9,900	6%
D	Worship	1,300	1%
E	Community	5,200	3%
F	Teens	1,500	1%
G	Children	1,800	1%
H	Missions	\$15,000	9%
EXPENDITURES TOTAL		\$163,500	

Total Budget: \$163,500

\$163,500 divided by 52 weeks:

\$3,144.23 needed each week to support this budget.

2020 Category	2021 Category	% Change
\$102,800	\$102,800	0%

A. Payroll

#	Category Name	2021 Amount	Description
A-1	Pastor's Salary & Housing	\$43,300	Pastor's salary and housing allowance (W-2 tax form)
A-2	Payroll Administrative	\$25,500	Employee-related expenses (health insurance, car allowances, PhD, retirement, life insurance, worker's comp, book allowance, . . .)
A-3	Part-time Staff Salaries	\$22,000	Worship leader, children's director, teen director, part-time staff salaries. (1099 tax form)
A-4	Musicians Salaries	\$4,000	Drummer, bassist, and other musicians (1099 tax form)
A-5	Custodian's Salary	\$7,200	Part-time custodian salary (1099 tax form)
A-6	Guest speakers	\$800	Guest speaker fee

2020 Category	2021 Category	% Change
\$26,000	\$26,000	0%

B. Property

#	Category Name	2021 Amount	Description
B-1	Utilities	\$10,200	Electricity, Gas, Water, Garbage Pickup,
B-2	Insurance	\$5,000	Liability and property insurance
B-3	Janitorial Supplies	\$700	Paper products, Soaps and cleaning solutions, trash bags, rags . . .
B-4	Repairs/Maintenance	\$6,000	Materials/Rentals/Labor/Inspections for repairs/maintenance of buildings and grounds
B-5	Snow Removal	\$2,900	Snow plowing and salt
B-6	Playground landscaping	\$400	Bi-annual cleanup, replenish wood chips

2020 Category	2021 Category	% Change
\$9,900	\$9,900	0%

C. Office

#	Category Name	2021 Amount	Description
C-1	Equipment and Service	\$2,000	Hard drives, staplers, scissors, copy machine, computers, printers, etc.
C-2	Mailings, Stationery, and Postage	\$100	Stamps, stationery, cards
C-3	Phone / Internet Service	\$2,400	Monthly fee for service
C-4	Website & Software	\$3,000	Square space, Planning center, on-line advertising
C-5	Office Supplies	\$300	Consumables: paper, paper clips, ink
C-6	Welcome Materials	\$100	Business cards, welcome gifts
C-7	Promotional / Banners	\$500	Front yard banners for sermon series
C-8	Fees	\$1,500	Safe deposit box, bank fees, service charge

D. Worship

2020 Category	2021 Category	% Change
\$1,300	\$1,300.00	0%

#	Category Name	2021 Amount	Description
D-1	Music	\$300	Covers expenses of sheet music, mp3's, and any other needed music. (e.g. CCLI)
D-2	Equipment, Repairs, Subscriptions	\$500	Purchasing and/or repairing equipment to run the worship service.
D-3	Sermon Prep	\$300	Sermon research materials, multimedia for messages, and other related expenses
D-4	Communion Supplies	\$200	Basic supplies for weekly communion (e.g. Schweppe's, Costco, Christian Bookstores)

E. Community

2020 Category	2021 Category	% Change
\$5,200	\$5,200	+0%

#	Category Name	2021 Amount	Description
E-1	Compassion Ministry	\$400	Financial assistance, supplies and expenses for compassion (cards, small gifts, meals)
E-2	Cornerstone U'/Groups	\$500	Includes Cornerstone U' and Men's and Women's Bible studies. All adult educational programming.
E-3	Events	\$1,500	Volunteer banquet, holiday meal, social events
E-4	Hospitality	\$2,000	Sunday morning breakfast, coffee, paper goods
E-5	Library	\$100	Providing educational materials and multimedia to the Cornerstone church family.
E-6	Women's Ministry	\$700	Women's studies, events, service projects, one-on-one

F. Teens

2020 Category	2021 Category	% Change
\$1,500	\$1,500	0%

#	Category Name	2021 Amount	Description
F-1	Curriculum	\$600	Materials or video studies for weekly teen group
F-2	Supplies	\$300	Craft supplies, games, misc.
F-3	Food	\$300	Breakfast, snacks, paper goods for teen group
F-4	Events	\$300	For costs related to special events and trips

G. Children

2020 Category	2021 Category	% Change
\$1,800	\$1,800	0%

#	Category Name	2021 Amount	Description
G-1	Curriculum	\$150	Worship and Cornerstone U curriculum
G-2	Supplies	\$150	Addition supplies (e.g. Michaels, JoAnn's, Oriental Trading, misc. craft supplies)
G-3	Events	\$1,500	Advertising, promotions, supplies for events (Easter Egg Hunt, Family Fun Summer, Christmas Party)

H. Missions

2020 Category	2021 Category	% Change
~\$15,000	~\$15,000	0%

#	Category Name	2019 Amount	Description
H-1	Smalls	2% Giving	2% - Caitlin and Aaron Small
H-2	NW Haiti	2% Giving	2% - Mary Beth Winkler
H-3	Ignite (CDEA)	4% Giving	4% - Ignite Church Planting
H-4	Turkey Mission	1% Giving.	1% - Cormack McKinney
H-5	Walk-In Ministry	\$396	Annual flat amount - \$33.00 a month for the Walk-In Ministry