

<b>Gayton Baptist Church Summary Budget 2020-2021</b>	<b>2019-2020 Current Budget</b>	<b>2020-2021 Proposed Budget</b>	<b>2020-21 Proposed Budget % of Total</b>	<b>Inc / Dec Projected Dollars \$</b>	<b>Inc / Dec Projected Percentage %</b>
<b>Revenues</b>					
Gayton Offering	1,107,049	1,190,189	95.3%	83,140	7.5%
Bank Account Interest	0	1,200	0.1%	1,200	1200.0%
Missions	85,050	0	0.0%	-85,050	-100.0%
Jazz Nativity	22,926	0			
Facility Income	90,000	57,216	4.6%	-32,784	-36.4%
<b>Total Revenues</b>	<b>\$1,305,025</b>	<b>\$1,248,605</b>	<b>100.0%</b>	<b>-56,420</b>	<b>-4.3%</b>

<b>Expenses</b>					
Gayton Missions	152,680	83,140	6.7%	-69,540	-45.5%
Fellowship and Outreach	4,000	5,750	0.5%	1,750	43.8%
Adult Discipleship	4,652	5,102	0.4%	450	9.7%
Kids and Youth Ministry	18,237	17,858	1.4%	-379	-2.1%
Worship	6,030	10,330	0.8%	4,300	71.3%
Office	41,830	39,525	3.2%	-2,305	-5.5%
Investing in Facility	425,447	446,788	35.8%	21,341	5.0%
Staffing	652,149	640,112	51.3%	-12,037	-1.8%
<b>Total Expenses</b>	<b>\$1,305,025</b>	<b>\$1,248,605</b>	<b>100.0%</b>	<b>-56,420</b>	<b>-4.3%</b>

<b>Mission Opportunity</b>	<b>2019-2020 Current Budget</b>	<b>2020-2021 Proposed Budget</b>	<b>Increase/ (Decrease) Dollars \$</b>	<b>Increase/ (Decrease) Percentage %</b>	<b>Notes / Comments</b>
Missions	152,680	83,140	-\$69,540	-46%	Combined regular offering and Explore (\$38,270)
<b>Total Mission Opportunity</b>	<b>\$152,680</b>	<b>\$83,140</b>	<b>(\$69,540)</b>	<b>-46%</b>	Removed designated missions donations (mission trips) because that money does not show up on balance sheet or P&L.....it is a pass through.

Anticipated Missions money	
Cooperative Baptist Program	21870
Northside Outreach Center	5000
Peru: Martin Family	12000
Bruce Outreach Ctr: Pastor Carr	6000
Missions Council	38270
	83140

<b>Fellowship &amp; Outreach</b>	<b>2019-2020 Current Budget</b>	<b>2020-2021 Proposed Budget</b>	<b>Inc / Dec Projected Dollars \$</b>	<b>Inc / Dec Projected Percentage %</b>	<b>Notes / Comments</b>
Churchwide Events	1,750	2,000	250	14%	
Membership	1,000	500	-500	-50%	
Guest Follow-up	0	2,500	2,500	2500%	
Grief Support	150	150	0	0%	
Communion & Baptism	350	350	0	0%	
Sports Ministry	750	250	-500	-67%	
<b>Total Fellowship &amp; Outreach</b>	<b>\$4,000</b>	<b>\$5,750</b>	<b>1,750</b>	<b>44%</b>	

<b>Adult Discipleship</b>	<b>2019-2020 Current Budget</b>	<b>2020-2021 Proposed Budget</b>	<b>Inc / Dec Projected Dollars \$</b>	<b>Inc / Dec Projected Percentage %</b>	<b>Notes / Comments</b>
Discipleship Curriculum	3,000	3,000	0	0%	
Discipleship Resources/Leadership Deve	1,302	1,302	0	0%	
Senior Adult Ministry	350	350	0	0%	
Women's Ministry	0	200	200		
Men's Ministry	0	250	250		
<b>Total Adult Discipleship</b>	<b>\$4,652</b>	<b>\$5,102</b>	<b>\$450</b>	<b>10%</b>	

<b>Kids &amp; Youth Ministry</b>	<b>2019-2020 Current Budget</b>	<b>2020-2021 Proposed Budget</b>	<b>Inc / Dec Projected Dollars \$</b>	<b>Inc / Dec Projected Percentage %</b>	<b>Notes / Comments</b>
Preschool Childcare	0	0	0		
Preschool Events & Resources	1,073	1,173	100	9%	
Children's Curriculum	1,680	2,440	760	45%	
Children's Events & Resources	4,600	3,600	-1,000	-22%	
VBS/Kid's Camp	3,000	3,000	0	0%	
Children's Midweek	1,600	1,600	0	0%	
High School Events & Resources	3,236	2,536	-700	-22%	
Middle School Events & Resources	2,494	2,194	-300	-12%	
College Ministry; moved from Adult Discipleship	250	850	600	240%	
Youth Curriculum	304	465	161	53%	
<b>Total Kids and Youth Ministry</b>	<b>\$18,237</b>	<b>\$17,858</b>	<b>-379</b>	<b>-2%</b>	

<b>Worship</b>	<b>2019-2020 Current Budget</b>	<b>2020-2021 Proposed Budget</b>	<b>Inc / Dec Projected Dollars \$</b>	<b>Inc / Dec Projected Percentage %</b>	<b>Notes / Comments</b>
Choral Music	900	1,500	600	67%	
Congregational Music	900	480	-420	-47%	
Guest Speakers/Musicians	675	1,000	325	48%	
Youth Music	225	0	-225	-100%	
Ensembles	90	0	-90	-100%	
Creative A/V	2,790	6,000	3,210	115%	
Instrumental Maintenance	450	1,350	900	200%	
<b>Total Worship</b>	<b>\$6,030</b>	<b>\$10,330</b>	<b>4,300</b>	<b>71%</b>	

<b>Office</b>	<b>2019-2020 Current Budget</b>	<b>2020-2021 Proposed Budget</b>	<b>Inc / Dec Projected Dollars \$</b>	<b>Inc / Dec Projected Percentage %</b>	<b>Notes / Comments</b>
Office Supplies	5,000	<b>5,000</b>	0	0%	
Office Equipment & Furniture	6,000	<b>7,225</b>	1,225	20%	
Digital & Print Media	6,741	<b>6,800</b>	59	1%	
Giving Expenses	6,700	<b>4,000</b>	-2,700	-40%	
Printing & Postage	4,000	<b>4,500</b>	500	13%	
Computers & Technology	8,389	<b>8,500</b>	111	1%	
Financial Controls Review	0	<b>0</b>	0	0%	
Church Management Software	5,000	<b>3,500</b>	-1,500	-30%	
<b>Total Office</b>	<b>\$41,830</b>	<b>\$39,525</b>	<b>-2,305</b>	<b>-6%</b>	

<b>Investing in Facility</b>	<b>2019-2020 Current Budget</b>	<b>2020-2021 Proposed Budget</b>	<b>Inc / Dec Projected Dollars \$</b>	<b>Inc / Dec Projected Percentage %</b>	<b>Notes / Comments</b>
Utilities	77,000	85,000	8,000	10%	
Trash Removal	1,480	1,716	236	16%	
Security & Fire	4,014	5,400	1,386	35%	
Insurance	20,000	21,000	1,000	5%	
Cleaning Service	20,000	42,000	22,000	110%	
Buses Expense	6,000	6,000	0	0%	
Pest Control	780	860	80	10%	
General Maintenance & Repairs	20,265	12,000	-8,265	-41%	
Lawn Service	13,050	13,050	0	0%	
HVAC Maintenance	3,840	3,840	0	0%	
Physical Plant Reserves	12,000	12,000	0	0%	
Outreach Center - Debt Service	247,018	243,922	-3,096	-1%	
<b>Total Investing in Facility</b>	<b>\$425,447</b>	<b>\$446,788</b>	<b>21,341</b>	<b>5%</b>	



<b>Staffing</b>	<b>2019-2020 Current Budget</b>	<b>2020-2021 Proposed Budget</b>	<b>Inc / Dec Projected Dollars \$</b>	<b>Inc / Dec Projected Percentage %</b>	<b>Notes / Comments</b>
Salaries & Taxes	611,583	586,116	-25,467	-4%	
Staff Benefits	34,367	50,246	15,879	46%	
Mileage Reimbursement	577	500	-77	-13%	
Continuing Education	1,000	0	-1,000	-100%	
Professional Expenses	172	200	28	16%	
Staff Development	750	250	-500	-67%	
Payroll Company	2,700	2,800	100	4%	
Staff Miscellaneous	1,000	0	-1,000	-100%	
<b>Total Staffing</b>	<b>\$652,149</b>	<b>\$640,112</b>	<b>-12,037</b>	<b>-2%</b>	