

Grace Community Church
Income and Expense Budget
 Fiscal Year 2020-2021

	Budget
INCOME	
0100 • Unrestricted Offering	
0101 • General Giving	2,573,000
0200 • Restricted Offering	
0204 • Short Term Missions	
020401 • Haiti ST Missions	40,000
020402 • Guatemala ST Missions	45,000
020403 • Africa ST Missions	25,000
020404 • India ST Missions	12,500
0300 • Registrations / Other Income	
0302 • Community	
030201 • Conferences & Events	2,775
0303 • Ministry	
030301 • Men	
0303011 • Conferences & Events	13,100
030302 • Women	
0303021 • Conferences & Events	3,980
0303022 • MOPS Membership	4,500
0303023 • MOPS Fundraising	1,775
030303 • Equipping Classes	
0303031 • Study Materials	400
030304 • Student	
0303041 • Conferences & Events	8,650
030306 • Counseling	
0303061 • Conferences & Events	4,000
0303062 • Counseling Center Resources	2,000
0304 • Operational Development	
030401 • Sales & Misc Revenue	11,208
030402 • Clothing Line	3,000
030404 • Sunday Morning Coffee	2,400
TOTAL INCOME	2,753,288

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	Budget
EXPENSE	
Proclamation Department	
100 · Administration	
1001 · Resources	1,000
1002 · Appreciation	775
1003 · Meetings	2,110
101 · Music and Worship	
10101 · Instruments & Equipment	9,445
10103 · Copyrights	1,280
10104 · Other Supplies	1,680
10105 · Stage/Design Art	2,000
10106 · Sunday AM Prod. Planning	1,080
10107 · Communion	900
10108 · Events	3,300
10110 · Video Production	8,004
102 · Downtown Service	
10201 · Music	1,800
103 · Preaching	
10303 · Sermon Supplies	100
Community Department	
200 · Administration	
2001 · Resources	1,481
2002 · Appreciation	2,600
2003 · Meetings	4,100
201 · Outreach	
20101 · Local Initiatives	4,150
20103 · Schools	7,500
20105 · Benevolence	5,300
20106 · Safe Families	1,500
20107 · Extending Grace	14,305
20108 · Member Care and Encouragement	300
20109 · Short Term Trips	4,175
20110 · Outreach Materials	1,000
202 · Outreach Partners	
20202 · Intervarsity	2,400
20207 · Campus Staff	8,400
203 · Community Groups	
20301 · Lay Leader Development - NL	3,500
20303 · Lead. Pipeline Qrtly Meetings	2,700
204 · Connections	
20401 · Assimilation	1,800
20402 · Guest Services	2,400
205 · Promo/Special Events	
20501 · Special Events - DT	7,750
20503 · Funerals	10,000
20504 · Weddings	400

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Ministry Department	
300 • Administration	
3001 • Resources	
30011 • Men	100
30012 • Women	1,020
30013 • Equipping	250
30014 • Student	150
30015 • Children	100
30016 • Counseling	150
3002 • Appreciation	
30021 • Men	200
30022 • Women	1,375
30023 • Equipping	250
30024 • Student	1,500
30025 • Children	3,700
30026 • Counseling	300
3002 • Appreciation - Other	750
3003 • Meetings	
30031 • Men	500
30032 • Women	685
30033 • Equipping	100
30034 • Student	900
30035 • Children	1,050
30036 • Counseling	1,200
3003 • Meetings - Other	120
301 • Men	
30101 • Discipleship	2,400
30102 • Assimilation & Outreach	2,450
30103 • Family Events	10,500
30104 • Special Needs Ministry	3,480
302 • Women	
30202 • Discipleship	6,350
30203 • Events	10,775
30205 • MOPs	8,775
303 • Equipping Classes	
30301 • Thrive Classes	2,850
30304 • Scholarships	7,750
304 • Student Ministry	
30403 • Spiritual Growth	7,500
30404 • Missional Outreach	9,950
30405 • Middle School Ministries	1,940
305 • Children	
30501 • Events	
3050101 • Backyard Bible Club	9,500
3050102 • Special Events	6,500
30502 • Sunday Classes - NL	

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3050201 · Curriculum	4,752
3050202 · Sunday Supplies	2,450
30503 · Sunday Classes - DT	1,000
30504 · Nursery	
3050401 · Supplies	3,360
306 · Counseling	
30601 · General Counseling	4,000
30602 · Counseling Training	7,435
30603 · Counseling Center Resources	5,000
Operational Development Department	
400 · Administration	
4001 · Resources	1,150
4002 · Appreciation	1,110
4003 · Meetings	4,500
401 · Building - NL	
40101 · Utilities	
4010101 · Electric	22,800
4010102 · Gas	6,150
4010103 · Security System	740
4010104 · Waste Removal	3,460
40103 · Upkeep	
4010301 · General Maintenance	22,230
4010302 · Water Maintenance	2,636
4010303 · HVAC	6,000
4010304 · Janitor Supplies	7,750
40104 · Equipment	
4010401 · Furniture/Equipment	3,500
4010402 · Decorations	500
40105 · Kitchen Supplies	
4010501 · Sunday Coffee	9,470
4010502 · Kitchen Expense	1,500
40106 · Paid Labor Assistance	840
402 · Building - IC	
40201 · Mortgage/Rent	42,600
40202 · Facilities Supplies	500
403 · Business Administration	
40301 · Processing Fees	19,649
40302 · Financial Systems	4,764
40303 · Insurance	20,100
40304 · Legal	3,110
40305 · Payroll Processing	3,288
40306 · Tools & Resources	2,060
40307 · Consultant Fees	7,500
404 · Insurance / Risk Management	
40402 · Safety & Security	3,467
40403 · Background Checks	900

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405 · Grounds - NL	
40501 · Parking Lot	2,000
40502 · Grounds Upkeep	
4050201 · Snow Removal	6,100
4050202 · Lawn Care/Equipment	3,850
406 · Vehicles	
40601 · Vehicle Costs	542
407 · Staff Development	
40701 · Conferences	28,800
40708 · Professional Allowance	8,600
408 · Technology	
40801 · Staff Technology	24,400
40802 · Building Technology - NL	
4080201 · CD/DVD Ministry	2,960
4080202 · Visual	1,300
4080203 · Interactive	4,100
4080205 · Production Lighting/Hardware	1,200
409 · Supplies	
40901 · Office Pantry	1,347
40902 · Office Equipment	182
40903 · Office Supplies	4,355
410 · Printing and Copying	
41001 · Printer Supplies	576
41002 · Printing Equipment	200
41003 · Copy Paper	1,500
41004 · Copies/CR Photocopy	16,904
411 · Office Resources	
41101 · Local Phone	1,980
41102 · Long Distance Phone	48
41103 · Cell Phone	15,300
41104 · Internet Service	2,424
41105 · Postage/Shipping	2,342
412 · Communications	
41201 · Outside Printing	1,512
41203 · Website	5,391
41209 · Logo & Branding	11,300
41211 · Communication Systems	9,215
41212 · Graphic Design	5,592
41213 · Momentum	5,000
413 · Missions & Field Staff	
41301 · Short Term	
4130101 · Scholarships	5,710
4130102 · Pastor STM Fund	2,000
4130103 · Haiti	40,000
4130104 · India	12,500
4130105 · South Africa	25,000

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4130106 · Guatemala	45,000
41302 · Field Staff	
4130201 · Bourne	13,000
4130203 · McIntyre	13,000
4130204 · Abrahamse	13,000
4130205 · Ludvick	13,000
4130206 · Sheldon	13,000
4130208 · Merriweather	6,500
4130209 · Albertsen	11,250
41303 · Field Staff Support	
4130302 · Connection & Expansion	7,450
4130303 · Care & Encouragement	3,800
41305 · Church Plant Support	15,000
414 · Word Resources	
41401 · Churchwide Word Resources	864
416 · Building	
41602 · Payments	432,000
Payroll	
501 · Wages	1,365,297
502 · FICA & Benefits	92,271
TOTAL EXPENSE	2,753,288

Total Income Budget	2,753,288
Total Expense Budget	2,753,288
Budgeted Net Income	0

Momentum Categories	Budget
Our Community	1,971,390
Our Corridor	474,600
Our World	307,298
Total	2,753,288