

Grace Community Church

Summary Expense Budget

Fiscal Year 2020-2021

Category	Budgeted Expenses	MINUS: Designated Revenue	EQUALS: NET Budgeted Expenses
Proclamation Department			
100 · Administration	3,885 -	0 =	3,885
101 · Music and Worship	27,689 -	0 =	27,689
102 · Downtown Service	1,800 -	0 =	1,800
103 · Preaching	100 -	0 =	100
Community Department			
200 · Administration	8,181 -	0 =	8,181
201 · Outreach	38,230 -	2,775 =	35,455
202 · Outreach Partners	10,800 -	0 =	10,800
203 · Community Groups	6,200 -	0 =	6,200
204 · Connections	4,200 -	0 =	4,200
205 · Special Events	18,150 -	0 =	18,150
Ministry Department			
300 · Administration	14,400 -	0 =	14,400
301 · Men	18,830 -	13,100 =	5,730
302 · Women	25,900 -	10,255 =	15,645
303 · Equipping Classes	10,600 -	400 =	10,200
304 · Student Ministry	19,390 -	8,650 =	10,740
305 · Children	27,562 -	0 =	27,562
306 · Counseling	16,435 -	6,000 =	10,435
Operational Development Department			
400 · Administration	6,760 -	0 =	6,760
401 · Building - NL	87,576 -	2,400 =	85,176
402 · Building - Downtown	43,100 -	0 =	43,100
403 · Business Administration	60,471 -	11,208 =	49,263
404 · Safety & Security	4,367 -	0 =	4,367
405 · Grounds - NL	11,950 -	0 =	11,950
406 · Vehicles	542 -	0 =	542
407 · Staff Development	37,400 -	0 =	37,400
408 · Technology	33,960 -	0 =	33,960
409 · Office Supplies	5,884 -	0 =	5,884
410 · Printing and Copying	19,180 -	0 =	19,180
411 · Office Resources	22,094 -	0 =	22,094
412 · Communications	38,010 -	3,000 =	35,010
413 · Missions & Field Staff	239,210 -	122,500 =	116,710
414 · Word Resources	864 -	0 =	864
416 · Future Building	432,000 -	0 =	432,000
Payroll			
501 · Wages	1,365,297 -	0 =	1,365,297
502 · Payroll Taxes and Benefits	92,271 -	0 =	92,271
Totals	2,753,288	180,288	2,573,000