

Grace Community Church

Fiscal Year 2021-2022 Summary Budget

| Category | Total Budgeted Expenses | MINUS: Restricted Giving Revenue | MINUS: Event / Activity Revenue | EQUALS: NET Budgeted Expenses |
|--------------------------------|-------------------------------|-------------------------------------------|------------------------------------------|----------------------------------------|
| Payroll | 1,637,092 | - 0 | - 0 | = 1,637,092 |
| Senior Leadership Team | 7,540 | - 0 | - 0 | = 7,540 |
| Engagement Department | 59,935 | - 14,200 | - 0 | = 45,735 |
| Spiritual Formation Department | 85,200 | - 10,100 | - 23,125 | = 51,975 |
| Next Gen Department | 58,324 | - 2,289 | - 8,300 | = 47,735 |
| Global Outreach Department | 192,660 | - 72,100 | - 0 | = 120,560 |
| Downtown Campus | 61,550 | - 1,000 | - 0 | = 60,550 |
| Operations Department | 314,643 | - 1,500 | - 4,474 | = 308,669 |
| | 2,416,944 | 101,189 | 35,899 | 2,279,856 |

Amount of Budget Covered by General Fund Giving



FY 2021-2022 Expense Budget Detail

| Budget Category | Budget Amount |
|-------------------------------|---------------|
| Payroll | |
| Wages | |
| Salary & Wages | 1,531,414 |
| Benefits | |
| FICA | 74,776 |
| Retirement | 27,522 |
| Cell Phone Usage | 3,380 |
| Senior Leadership Team | |
| Department-Wide | |
| Leader Development | 5,400 |
| Meetings | 2,140 |
| Engagement | |
| Department-Wide | |
| Leader Development | 0 |
| Meetings | 525 |
| Extending Grace | 13,750 |
| Creative Arts | |
| Leader Development | 400 |
| Meetings | 375 |
| Video Production | 7,404 |
| Stage Design/Art | 2,000 |
| Special Events | 1,000 |
| Worship | |
| Leader Development | 150 |
| Meetings | 85 |

| Budget Category | Budget Amount |
|------------------------------|---------------|
| Instruments & Equipment | 0 |
| Supplies & Maintenance | 1,355 |
| Copyrights | 1,280 |
| Communion | 900 |
| Special Events | 5,450 |
| Sunday Production & Planning | 560 |
| Communications | |
| Leader Development | 566 |
| Meetings | 147 |
| Outside Printing | 812 |
| Website & Application | 4,534 |
| Marketing & Advertising | 6,200 |
| Communication Systems | 10,939 |
| Design Assets & Services | 1,502 |
| Physical Campus | 0 |
| Spiritual Formation | |
| Department-Wide | |
| Leader Development | 1,200 |
| Meetings | 770 |
| Community Groups | |
| Leader Development | 1,475 |
| Meetings | 1,725 |
| Connections | |
| Leader Development | 3,930 |
| Meetings | 850 |
| Assimilation | 2,400 |
| Guest Services | 1,800 |

| Budget Category | Budget Amount |
|---------------------------|---------------|
| Benevolence | 5,300 |
| Counseling | |
| Leader Development | 7,120 |
| Meetings | 2,000 |
| Monday Night Counseling | 3,600 |
| General Counseling | 2,550 |
| Counselor Training | 9,550 |
| Certification Fees | 4,150 |
| Resource Center Materials | 3,750 |
| Equipping | |
| Leader Development | 960 |
| Meetings | 100 |
| Thrive Classes | 800 |
| Men | |
| Leader Development | 500 |
| Meetings | 750 |
| Discipleship | 1,700 |
| Special Events | 3,150 |
| Women | |
| Leader Development | 6,000 |
| Meetings | 2,550 |
| Discipleship | 2,445 |
| Special Events | 5,300 |
| MOPS | 8,775 |
| Next Gen | |
| Department-Wide | |
| Leader Development | 700 |

| Budget Category | Budget Amount |
|------------------------|---------------|
| Meetings | 400 |
| Children | |
| Leader Development | 1,500 |
| Meetings | 725 |
| Backyard Bible Club | 5,000 |
| Special Events | 11,700 |
| Curriculum | 4,089 |
| Nursery Supplies | 2,360 |
| Classroom Supplies | 2,450 |
| Scholarships | 2,000 |
| Student | |
| 5th & 6th Grade | 2,150 |
| Leader Development | 1,900 |
| Meetings | 600 |
| Special Events | 13,150 |
| Supplies | 2,300 |
| Scholarships | 3,000 |
| Special Needs | |
| Leader Development | 0 |
| Meetings | 0 |
| Special Events | 3,700 |
| Supplies | 600 |
| Global Outreach | |
| Department-Wide | |
| Leader Development | 5,900 |
| Meetings | 2,200 |
| Scholarships | 7,210 |

| Budget Category | Budget Amount |
|-----------------------------------|---------------|
| Local | |
| Leader Development | |
| Meetings | |
| Johnson County | 10,350 |
| Schools | 5,000 |
| Campus Staff | 13,000 |
| Special Events | 2,500 |
| Short-Term Missions | |
| Leader Development | |
| Meetings | |
| International Short-Term Missions | 67,000 |
| Stateside Short-Term Missions | 500 |
| Field Staff | |
| Leader Development | |
| Meetings | |
| Care & Encouragement | 6,700 |
| Support | |
| Bourne (Served) | 16,500 |
| McIntyre (Navigators) | 13,000 |
| Abrahmse (J-Life) | 14,800 |
| Ludvicek (MAF) | 13,500 |
| Sheldon (Allegro) | 13,000 |
| Church Planting | |
| Leader Development | |
| Meetings | |
| Church Plant Support | 1,500 |
| Operations | |

| Budget Category | Budget Amount |
|---------------------|---------------|
| Department-Wide | |
| Leader Development | 0 |
| Meetings | 400 |
| Weddings | 0 |
| Funerals | 1,920 |
| Facilities | |
| Leader Development | 100 |
| Meetings | 100 |
| Utilities | |
| Electric | 22,800 |
| Natural Gas | 3,810 |
| Security | 9,740 |
| Waste Removal | 4,075 |
| Water | 2,580 |
| Upkeep | |
| General Maintenance | 54,100 |
| HVAC Maintenance | 6,200 |
| Grounds Maintenance | 10,360 |
| Pest Control | 1,860 |
| Janitorial Supplies | 9,400 |
| Kitchen | 10,095 |
| Finances | |
| Leader Development | 100 |
| Meetings | 0 |
| Processing Fees | 20,520 |
| Financial Systems | 6,651 |
| Payroll Processing | 3,324 |

| Budget Category | Budget Amount |
|------------------------------|----------------------|
| Insurance | 22,500 |
| Contractual / Legal | 9,000 |
| Tools & Resources | 470 |
| IOUs To Be Reimbursed | 0 |
| Reconciliation Discrepancies | 0 |
| Human Resources | |
| Leader Development | 0 |
| Meetings | 0 |
| Staff Conferences | 11,600 |
| Professional Allowances | 19,600 |
| Office | |
| Leader Development | 355 |
| Meetings | 220 |
| Supplies | |
| Office Supplies | 2,975 |
| Office Equipment | 0 |
| Office Pantry | 985 |
| Postage & Shipping | 2,986 |
| Printing | |
| Printer Supplies | 2,266 |
| Printer Equipment | 0 |
| Printer Lease Payments | 15,792 |
| Copy Paper | 805 |
| Member Care & Encouragement | 300 |
| Technology | |
| Leader Development | 100 |
| Meetings | 100 |

| Budget Category | Budget Amount |
|----------------------------------|------------------|
| Staff Hardware | 27,000 |
| Staff Software | 3,000 |
| Building & Ministry Technology | 6,150 |
| Lighting & Production Technology | 1,200 |
| Sermon Distribution | 1,800 |
| Telecommunications | 17,304 |
| Downtown Campus | |
| Department-Wide | |
| Leader Development | 2,900 |
| Meetings | 1,500 |
| Rent | 42,600 |
| Office | 1,000 |
| Sunday Services | 2,850 |
| After-Service Meals | 5,500 |
| Special Events | 2,500 |
| Outreach | 2,000 |
| Shepherding | 700 |
| Total | 2,416,944 |
| Cross-Check (s/b \$0) | 0 |