

## GRACE BIBLE CHURCH 2020-2021 COMPLETE BUDGET

### SALARIES & BENEFITS

	2019-20	2020-21
Ministry Staff	760,326	584,189
Support Staff	437,457	491,541
Retirement	52,872	70,220
Health & Life Insurance	245,695	214,650
FICA/Benefits/Insurance Reimbursements	57,901	95,969
<b>SALARIES &amp; BENEFITS TOTAL</b>	<b>1,554,251</b>	<b>1,456,568</b>

### STAFF EXPENSES

Conference - Lead Pastor	2,000	2,000
Staff Expenses	22,500	25,000
Staff Planning Retreat	6,000	10,000
EFCA Pastors' Conference	1,500	-
Preaching Honorariums	1,500	1,500
<b>STAFF EXPENSES TOTAL</b>	<b>33,500</b>	<b>38,500</b>

### WORSHIP MINISTRIES

Worship and Music Ministries	4,000	4,000
Worship Licenses	1,500	1,500
Special Music Honorariums	4,000	4,000
Christmas	7,000	7,000
Easter	4,000	4,000
Sign Language Interpreter	6,700	-
Leadership Development	250	250
Music Instruments & Maintenance	3,000	3,000
Congregational Supplies	2,000	2,000
Congregational Gatherings - food	500	500
Pastor of Worship Arts Expense	1,200	1,200
Conference - Pastor of Worship Arts	2,000	-
<b>WORSHIP MINISTRIES TOTAL</b>	<b>36,150</b>	<b>27,450</b>

### SENIOR MINISTRIES

Counseling Expenses	500	500
Senior Ministries	3,000	3,000
Care & Training Ministries	1,000	1,000
Pastor of Seniors Expenses	3,600	3,600
Church Library	1,000	1,000
<b>SENIOR MINISTRIES TOTAL</b>	<b>9,100</b>	<b>9,100</b>

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### MISSIONS

Missionary Support	251,155	213,080
EFCA Ministries	15,000	10,000
National Missionaries	11,280	111,696
GBC Sponsored Missions Projects	2,800	2,800
Missions Hosting, Training & Care	6,500	6,500
Community Outreach	3,500	3,500
Local Area Ministries	0	-
ISI	3,000	3,000
Grace Hispana	-	5,850
Child Evangelism Fellowship	1,200	1,200
Gideons	996	996
Lifeline	2,604	2,604
Mexico Spectrum Ministries	5,000	5,000
Coastal Christian School	5,000	5,000
Awana	2,500	1,200
<b>MISSIONS TOTAL</b>	<b>310,535</b>	<b>372,426</b>

### GROUPS MINISTRIES

Groups Programming	5,000	5,000
Women's Groups	2,750	2,750
Men's Groups	2,750	2,750
Parenting Groups	1,000	1,000
Marriage Groups	1,500	1,500
Adult Retreats	500	500
Executive Pastor Assim/Mission Expenses	6,000	6,000
Conference- Exec. Pastor Assim/Mission	2,000	2,000
Electives & ABF's	500	500
<b>GROUPS MINISTRIES TOTAL</b>	<b>22,000</b>	<b>22,000</b>

### GRACE HISPANA

General Ministry Expense	3,500	-
Conference - Grace Hispana Pastor	1,000	-
Grace Hispana Guest Speakers	2,000	-
<b>GRACE HISPANA TOTAL</b>	<b>6,500</b>	<b>-</b>

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### STUDENT MINISTRIES

Jr. High Weekly Programming	1,400	2,500
Jr. High Adult Volunteer Development	1,000	2,000
Jr. High Student Development	1,800	1,800
Jr. High Camp	2,500	2,500
Jr. High Events	100	100
Jr. High Community & Outreach	2,000	2,000
Jr. High Missions	500	100
High School Weekly Programming	1,600	2,500
High School Adult Volunteer Development	1,500	2,000
High School Student Development	2,800	2,800
High School Camp	5,000	3,000
High School Events	100	100
High School Community & Outreach	2,200	2,500
High School Missions	2,500	100
College/Young Adult Programming	500	500
Ministry Assistant Expenses	1,200	1,200
Student Ministry Pastor Expenses	2,500	2,500
Conference - Student Ministry Pastor	1,000	2,000

### STUDENT MINISTRIES TOTAL

**30,200**

**30,200**

### KIDS & FAMILIES

5th & 6th Grade Programming	500	1,000
5th & 6th Camp	500	500
Family Ministry	2,000	2,000
Equipment & Supplies	2,500	2,500
Preschool Programming	2,500	2,500
Elementary Programming	3,000	3,000
Children's Music Ministry	500	500
VBS & Summer Camps	7,000	7,000
Special Events	4,000	4,000
Leadership Development	1,500	1,500
Risk Management & Background Checks	4,000	6,000
Church Picnic	1,800	1,800
Children's Ministry Director Expenses	1,500	1,500
Conference - Children's Ministry Director	4,000	4,000

### KIDS & FAMILIES TOTAL

**35,300**

**37,800**

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### FACILITIES

Maintenance & Custodial	59,100	58,600
Campus Upgrades	58,000	58,000
<b>FACILITIES TOTAL</b>	<b>117,100</b>	<b>116,600</b>

### OPERATING COSTS (Utilities & Insurance)

<b>OPERATING TOTAL</b>	<b>129,540</b>	<b>152,278</b>
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### ADMINISTRATION

Equipment, Supplies, Leases, & Technology	83,500	115,500
Executive Pastor Min. Operations Expenses	6,000	6,000
Conference - Exec. Pastor Min. Operations	2,000	1,500
Hospitality / First Impressions	2,500	1,500
<b>ADMINISTRATION TOTAL</b>	<b>94,000</b>	<b>111,500</b>

### RESERVES

Deferred Maintenance	35,000	36,750
Contingency	17,500	18,375
Technical / Sound Equipment	17,500	18,375
<b>RESERVES TOTAL</b>	<b>70,000</b>	<b>73,500</b>

<b>TOTAL BUDGET</b>	<b>2,448,176</b>	<b>2,447,922</b>
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