

GRACE BIBLE CHURCH 2021-2022 COMPLETE BUDGET

SALARIES & BENEFITS

	2020-2021	2021-2022
Ministry Staff	584,189	595,872
Support Staff	492,404	477,032
Retirement	70,220	95,217
Health & Life Insurance	214,650	214,481
FICA/Benefits/Disability	96,011	95,592
SALARIES & BENEFITS TOTAL	1,457,474	1,478,194

STAFF EXPENSES

Conference - Lead Pastor	2,000	500
Staff Expenses	25,000	26,000
Staff Planning Retreat	10,000	10,000
EFCA Pastors' Conference	0	-
Preaching Honorariums	1,500	1,500
STAFF EXPENSES TOTAL	38,500	38,000

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	0	1,500
Leadership Development	250	500
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	500
Conference - Pastor of Worship Arts	0	-
WORSHIP MINISTRIES TOTAL	27,450	28,500

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
SENIOR MINISTRIES TOTAL	9,100	9,100

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MISSIONS

Missionary Support	213,080	213,080
EFCA Ministries	10,000	10,000
National Missionaries	111,625	120,257
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	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	1,200	1,200
MISSIONS TOTAL	372,355	380,987

ONLINE, CONNECTIONS, & GROUPS MINISTRIES

Groups Programming	5,000	3,000
Women's Groups	2,750	2,500
Men's Groups	2,750	2,500
Parenting Groups	1,000	1,000
Marriage Groups	1,500	1,000
Adult Retreats	500	500
Online Ministry Expenses	0	1,500
Online Director Expenses	0	2,500
Online Director Conference	0	500
Executive Pastor Assim/Mission Expenses	6,000	6,000
Conference- Exec. Pastor Assim/Mission	2,000	500
Electives & ABF's	500	500
GROUPS MINISTRIES TOTAL	22,000	22,000

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STUDENT MINISTRIES

Jr. High Weekly Programming	2,500	2,500
Jr. High Adult Volunteer Development	2,000	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	100	100
High School Weekly Programming	2,500	2,500
High School Adult Volunteer Development	2,000	2,000
High School Student Development	2,800	2,800
High School Camp	3,000	3,000
High School Events	100	100
High School Community & Outreach	2,500	2,500
High School Missions	100	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	2,000	500
STUDENT MINISTRIES TOTAL	30,200	28,700

KIDS & FAMILIES

5th & 6th Grade Programming	1,000	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	6,000	6,000
Church Picnic	1,800	1,800
Children's Ministry Director Expenses	1,500	1,500
Conference - Children's Ministry Director	4,000	500
KIDS & FAMILIES TOTAL	37,800	34,300

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FACILITIES

Maintenance & Custodial	58,600	61,530
Campus Upgrades	58,000	10,000

FACILITIES TOTAL **116,600** **71,530**

OPERATING COSTS (Utilities & Insurance)

OPERATING TOTAL	152,279	160,171
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ADMINISTRATION

Equipment, Supplies, Leases, & Technology	102,500	111,725
Executive Pastor Min. Operations Expenses	6,000	6,300
Conference - Exec. Pastor Min. Operations	1,500	500
Hospitality / First Impressions	1,500	1,575

ADMINISTRATION TOTAL **111,500** **120,100**

RESERVES

Deferred Maintenance	36,750	38,588
Contingency	18,375	19,294
Technical / Sound Equipment	18,375	19,294

RESERVES TOTAL **73,500** **77,175**

TOTAL BUDGET **2,448,757** **2,448,757**