

Grace Community Church FY2019-2020 Budget Detail

Category	Budget
REVENUE	
One Fund Giving	
0101 · One Fund Giving	2,995,080
Other Event/Activity Revenue	
0302 · Community	9,000
0303 · Ministry	
030301 · Men	12,300
030302 · Women	8,775
030303 · Equipping Classes	1,100
030304 · Student	1,750
030306 · Counseling	6,000
0304 · Operational Development	21,000
EXPENSES	
Proclamation Department	
100 · Administration	
1001 · Resources	400
1003 · Meetings	1,080
101 · Music and Worship	
10101 · Instruments & Equipment	7,411
10103 · Copyrights	1,095
10104 · Other Supplies	350
10105 · Stage/Design Art	1,500
10106 · Sunday AM Prod. Planning	900
10107 · Communion	796
10108 · Events	13,000
10110 · Video Production	3,738
102 · Downtown Service	
10201 · Music	1,740
103 · Preaching	
10302 · Guest Speakers	1,000
10303 · Sermon Supplies	200
Community Department	
200 · Administration	
2001 · Resources	1,000
2002 · Appreciation	3,150
2003 · Meetings	2,430
201 · Outreach	
20101 · Local Initiatives	7,500
20102 · Informed Choices	1,000
20103 · Faith Academy	2,500
20105 · Benevolence	3,000

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Category	Budget
20106 · Safe Families	5,000
20107 · Extending Grace	9,900
20108 · Member Care and Encouragement	600
202 · Outreach Partners	
20202 · Intersarsity	2,400
20204 · Brotherhood of Prison Minist	23,625
20207 · Campus Staff	4,800
203 · Community Groups	
20301 · Lay Leader Development - NL	2,160
20303 · Lead. Pipeline Qrtly Meetings	3,000
204 · Connections	
20401 · Assimilation	
2040101 · GTKG/Connection Lunch	1,800
20402 · Guest Services	
2040203 · Supplies	1,000
205 · Promo/Special Events	
20501 · Special Events - DT	8,250
20503 · Funerals	2,400
20504 · Weddings	8,400
Ministry Department	
300 · Administration	
3001 · Resources	
30011 · Men	300
30012 · Women	450
30014 · Student	300
30015 · Children	300
30016 · Counseling	400
3002 · Appreciation	
30021 · Men	500
30022 · Women	2,050
30023 · Equipping	250
30024 · Student	1,500
30025 · Children	1,700
3002 · Appreciation - Other	600
3003 · Meetings	
30031 · Men	300
30032 · Women	780
30034 · Student	756
30035 · Children	1,300
30036 · Counseling	600
301 · Men	

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Category	Budget
30101 · Discipleship	2,250
30102 · Assimilation & Outreach	1,900
30103 · Family Events	14,000
30104 · Special Needs Ministry	3,500
302 · Women	
30202 · Discipleship	1,800
30203 · Events	9,450
30205 · MOPs	8,775
303 · Equipping Classes	
30301 · Thrive Classes	3,900
30304 · Scholarships	7,467
304 · Student Ministry	
30403 · Spiritual Growth	3,760
30404 · Missional Outreach	13,450
30405 · Middle School Ministries	1,420
305 · Children	
30501 · Events	
3050101 · Backyard Bible Club	9,500
3050102 · Special Events	8,300
30502 · Sunday Classes - NL	
3050201 · Curriculum	4,252
3050202 · Sunday Supplies	2,450
30503 · Sunday Classes - DT	1,500
30504 · Nursery	
3050401 · Supplies	960
306 · Counseling	
30601 · General Counseling	2,000
30602 · Counseling Training	8,700
30603 · Counseling Center Resources	7,500
Operational Development Department	
400 · Administration	
4001 · Resources	1,500
4002 · Appreciation	1,125
4003 · Meetings	3,750
401 · Building - NL	
40101 · Utilities	
4010101 · Electric	22,800
4010102 · Gas	6,150
4010103 · Security System	740
4010104 · Waste Removal	3,185
40103 · Upkeep	

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4010301 · General Maintenance	20,848
4010302 · Water Maintenance	2,212
4010303 · HVAC	6,000
4010304 · Janitor Supplies	7,200
40104 · Equipment	
4010401 · Furniture/Equipment	8,500
4010402 · Decorations	500
40105 · Kitchen Supplies	
4010501 · Sunday Coffee	8,352
4010502 · Kitchen Expense	1,200
40106 · Paid Labor Assistance	840
402 · Building - IC	
40201 · Rent	43,800
403 · Counseling Center	
40301 · Rent	7,500
40302 · Facilities Supplies	500
404 · Insurance / Risk Management	
40401 · Insurance Premiums	17,200
40402 · Safety & Security	800
40403 · Background Checks	5,200
405 · Grounds - NL	
40501 · Parking Lot	2,000
40502 · Grounds Upkeep	
4050201 · Snow Removal	5,450
4050202 · Lawn Care/Equipment	5,040
406 · Vehicles	
40601 · Vehicle Costs	542
407 · Staff Development	
40701 · Conferences	21,600
40708 · Professional Allowance	8,600
408 · Technology	
40801 · Staff Technology	27,100
40802 · Building Technology - NL	
4080201 · CD/DVD Ministry	600
4080202 · Visual	10,900
4080203 · Interactive	12,050
4080205 · Production Lighting/Hardware	1,200
409 · Supplies	
40901 · Office Pantry	2,115
40902 · Office Equipment	90
40903 · Office Supplies	3,182

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Category	Budget
410 · Printing and Copying	
41001 · Printer Supplies	468
41003 · Copy Paper	1,428
41004 · Copies/CR Photocopy	12,656
411 · Office Resources	
41101 · Local Phone	1,994
41102 · Long Distance Phone	180
41103 · Cell Phone	15,300
41104 · Internet Service	2,424
41105 · Postage/Shipping	2,088
41106 · Credit Card Capture Service	16,158
41107 · Concur	4,200
41108 · Professional Fees	3,812
412 · Communications	
41201 · Outside Printing	600
41203 · Website	5,119
41209 · Logo & Branding	9,195
41211 · Communication Systems	9,015
41212 · Graphic Design	6,146
41213 · Momentum	25,150
413 · Missions & Field Staff	
41301 · Short Term	
4130101 · Scholarships	5,000
4130102 · Pastor STM Fund	4,000
4130103 · Haiti	40,000
4130105 · South Africa	50,000
4130106 · Guatemala	45,000
4130107 · Stateside ST Missions	7,000
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 · Albertson	7,500
41303 · Field Staff Support	
4130302 · Connection & Expansion	12,300
4130303 · Care & Encouragement	5,000
41305 · Church Plant Support	10,000
414 · Word Resources	

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Category	Budget
41401 · Churchwide Word Resources	1,174
416 · Building	
41601 · Consultant Fees	64,900
41602 · Payments	820,923
Payroll	
501 · Salary /Wages	
501 · Staff Payroll	1,276,002
502 · Taxes / Fringe	
502 · Taxes & Benefits	78,287

Total Revenue	3,055,005
Total Expense	3,140,935
Net Income/(Loss)	<u><u>(85,930)</u></u>

Expenses in excess of revenue are to be paid for using unspent restricted-use donations that were received in the prior fiscal year (also referred to as Restricted Net Assets).