

2020 BUDGET

	2019 Actual	2019 Budget	2020 Budget
Total Revenues	\$ 486,930	\$ 450,987	\$ 530,072
Clergy Compensation/Expenses	\$ 55,155	\$ 69,040	\$ 129,000
Staff Compensation/Expenses	161,553	\$ 163,506	\$ 163,016
Office Expense	14,517	\$ 15,900	\$ 16,400
Physical Plant	128,217	\$ 124,750	\$ 123,130
Community Outreach	96,083	\$ 96,142	\$ 100,066
Worship & Programs	25,559	\$ 29,285	\$ 32,735
Special Programs	20,042	\$ 20,513	\$ -
Total Expenses	<u>\$ 501,126</u>	<u>\$ 519,137</u>	<u>\$ 564,347</u>
Surplus/(Deficit)	<u>\$ (14,196)</u>	<u>\$ (68,150)</u>	<u>\$ (34,274)</u>
Accumulated Surplus			\$ 109,303