

	ANNUAL			PROPOSAL	
	2019	2020	% evolution	2021	vs 2020
Direct Contributions	134,877	123,672	-8.3%	127,500	3.1%
Income: Regular	134,877	123,672	-8.3%	127,500	3.1%
Indirect	98,530	105,125	6.7%	105,700	0.5%
Learning Path	55,006	56,230	2.2%	57,700	2.6%
Rent (received)	52,890	54,130	2.3%	55,200	2.0%
Utilities (estimated)	2,116	2,100	+++	2,500	19.0%
Cell Tower	43,524	48,895	12.3%	48,000	-1.8%
TOTAL BUDGETED INCOME	233,407	228,797	-2.0%	233,200	1.9%
DISBURSEMENTS					
Internal Personnel Costs	(180,454)	(184,218)	2.1%	(188,765)	2.5%
Pastor (Total)	(126,377)	(128,786)	1.9%	(132,225)	2.7%
..... Salary and IRS payments	(59,428)	(61,867)	4.1%	(63,875)	3.2%
..... Health Care + Retirement	(30,999)	(30,969)	-0.1%	(32,400)	4.6%
..... Housing	(30,000)	(30,000)	0.0%	(30,000)	0.0%
..... Mileage	(4,950)	(4,950)	0.0%	(4,950)	0.0%
..... Continuing Education	(1,000)	(1,000)	0.0%	(1,000)	0.0%
Parish Co-ordinator	(24,891)	(25,994)	4.4%	(26,514)	2.0%
Minister of Music (Total)	(29,186)	(29,438)	0.9%	(30,026)	2.0%
Operating Expenses	(60,215)	(59,516)	-1.2%	(58,935)	-1.0%
Parish Administration	(12,484)	(16,062)	28.7%	(14,285)	-11.1%
Other Worship & Music	(4,568)	(4,201)	-8.0%	(4,250)	1.2%
Church Property	(42,563)	(39,141)	-8.0%	(40,000)	2.2%
Supply Pastors	(600)	(112)		(400)	255.7%
Benevolence / Sponsorship	(8,074)	(2,285)	+++	(4,000)	+++
NJ Synod	(1,168)	-		-	
Fellowship	(947)	(202)		(500)	
Christian Ed	(2,894)	(2,083)		(2,000)	
Youth/Other	(3,065)			(1,500)	
TOTAL DISBURSEMENTS	(248,742)	(246,019)	-1.1%	(251,700)	2.3%
OPERATING INCOME/ (LOSS)	(15,335)	(17,223)	12.3%	(18,500)	
ENDOWMENT CONTRIBUTION	-			18,500	
SELF FUNDING INCOME/LOSS	(300)	(3,595)	+++	-	
TOTAL INCOME/LOSS	(15,635)	(20,817)	+++	(0)	
HARRY POWERS	-	8,750			
JOAN HORAK	-	31,921			
PPP LOAN	-	29,600			
CELL TOWER		-			
PROPERTY TAX REIMBURSE.		(2,595)			
EXTRAORDINARY	-	67,676			
TOTAL INCOME/LOSS with Extraordinary	(15,635)	46,858			