

<b>Mt. Comfort Church Budget</b>					
		2020 Approved	2021 Approved	2022 Approved	NOTES
<b>INCOME</b>					
	Contributions (Tithes & Offering)	\$377,000	\$426,400	\$364,000	\$7,000 x 52 weeks
	Joyful Days Income	\$302,500	\$379,500	\$416,077	includes Director's compensation & Facility Support transfer
	Other Income	\$12,500	\$12,000	\$10,000	fundraisers, building usage, etc.
	Savings Transfer			\$24,000	
	<b>INCOME TOTAL</b>	<b>\$692,000</b>	<b>\$817,900</b>	<b>\$814,077</b>	
<b>EXPENSES</b>					
	<u>ADMINISTRATION</u>				
	Marketing/Communications	\$2,500	\$3,000	\$1,500	
	Copier	\$4,500	\$4,500	\$4,000	covers lease & service contract
	Website	\$1,000	\$1,000	\$1,025	\$1,000/year, May-April + Google Domains
	Leadership Team	\$750	\$750	\$500	
	Supplies	\$1,200	\$1,500	\$1,000	
	Servant Keeper	\$360	\$360	\$360	
	Software/Services	\$600	\$600	\$1,250	Microsoft Office / Quickbooks / ReStream / Planning Center
	IT/Networking	\$500	\$1,000		
	<b>ADMINISTRATION TOTAL</b>	<b>\$11,410</b>	<b>\$12,710</b>	<b>\$9,635</b>	
	<u>DISCIPLESHIP</u>				
	Adult Groups/Resources	\$2,500	\$3,000	\$3,000	includes women's & men's ministries
	Youth	\$3,000	\$3,500	\$2,500	
	Kids	\$1,500	\$2,000	\$2,000	
	Events	\$4,000	\$4,000	\$2,000	Easter Egg Hunt, Summer Event, Trunk n Treat, Xmas PJ Party
	Childcare	\$200	\$200	\$200	
	Women's Ministry	\$1,500	\$1,500		
	Men's Ministry	\$500	\$500		
	SonShine Kids	\$1,000			
	Supplies	\$500	\$500	\$250	
	<b>DISCIPLESHIP TOTAL</b>	<b>\$14,700</b>	<b>\$15,200</b>	<b>\$9,950</b>	
	<u>FINANCE</u>				
	Mortgage	\$14,500	\$14,500	\$14,500	\$1,205/month (as of 10.2021 payoff = \$155k)
	Payroll Services	\$1,400	\$1,500	\$1,500	
	Payroll Taxes (7.65%)	\$10,791	\$13,000	\$13,150	
	Electronic Giving Fees	\$1,800	\$3,000	\$2,000	
	<b>FINANCE TOTAL</b>	<b>\$28,491</b>	<b>\$32,000</b>	<b>\$31,150</b>	
	<u>JOYFUL DAYS</u>				

Staffing	\$226,200	\$306,370	\$330,040	
Admin	\$9,300	\$9,300	\$12,000	
Programming	\$11,400	\$11,400	\$12,500	
Equipment			\$4,000	
Food	\$10,600	\$6,400	\$8,000	
<b>JOYFUL DAYS TOTAL</b>	<b>\$257,500</b>	<b>\$333,470</b>	<b>\$366,540</b>	<i>does <u>not</u> include Director's compensation or Facility Support</i>
<b><u>MISSIONS &amp; OUTREACH</u></b>				
In-Reach / Outreach	\$2,000	\$1,000	\$1,500	<i>church family &amp; community support</i>
Out-Reach	\$3,000	\$1,000		
Fellowship/Events	\$1,000	\$1,000	\$750	<i>pitch-in dinners, funeral dinners, etc.</i>
Conference Tithe (5%)	\$18,850	\$21,320	\$18,200	
District Tithe (1.5%)	\$5,655	\$6,396	\$5,460	
<b>MISSIONS &amp; OUTREACH TOTAL</b>	<b>\$30,505</b>	<b>\$30,716</b>	<b>\$25,910</b>	
<b><u>SPRC/PERSONNEL</u></b>				
Lead Pastor (EM)				
Salary	\$55,755	\$59,255	\$59,255	
Housing	\$23,500	\$25,000	\$25,000	
Prof. Reimbursement	\$2,750	\$2,750	\$2,750	
Church Health Insurance Portion	\$15,600	\$15,912	\$16,092	
Church Pension Portion	\$12,681	\$13,481	\$13,481	
Associate Pastor				
Salary	\$18,000	\$26,000		
Prof. Reimbursement	\$1,500			
Discipleship Dir. (MC)	\$22,050	\$22,050	\$22,050	
Joyful Days Director (CS)	\$28,600	\$31,000	\$32,000	
Worship Leader. (JJ)	\$9,450	\$22,000	\$22,000	
Communications Dir. (JJ)			\$6,000	
Traditional Worship Dir.				
Accompanist (JS) - \$100/week	\$4,000	\$5,200	\$1,200	
Kids Ministry Leader (MR)	\$6,000	\$6,000	\$6,000	
Youth Ministry Co-Leaders (JC & VT)	\$6,000	\$7,200	\$9,000	
Office Manager (SM)	\$27,000	\$28,500	\$29,500	
On-Call Event Liaison (CS)	\$2,400	\$2,400	\$2,400	
A/V Intern (BC)	\$6,000			
Custodian   Philly (BA)		\$3,300	\$3,300	
Custodian   Mt. Comfort (JM)	\$10,800	\$12,000	\$14,400	
Staff Continuing Ed	\$2,000	\$2,000	\$1,000	
Staff Bonuses	\$2,000	\$2,000	\$1,500	
Background Checks	\$250	\$250	\$200	
<b>SPRC TOTAL</b>	<b>\$256,336</b>	<b>\$286,298</b>	<b>\$267,128</b>	

	<u>TRUSTEES/PROPERTY</u>				
	Fees & Permits	\$100	\$100	\$350	<i>includes safety deposit, trailer license, Amazon Prime</i>
	MtC Church				
	Electric	\$18,000	\$18,000	\$22,175	
	Gas	\$10,000	\$10,000	\$7,800	
	MtC Parsonage				
	Electric	\$2,000	\$2,000	\$1,950	
	Gas	\$1,600	\$1,600	\$1,175	
	Philly Church				
	Electric		\$1,800	\$3,575	<i>includes cost of parking lot light</i>
	Gas		\$2,100	\$1,690	
	Philly Parsonage				
	Electric		\$300		
	Gas		\$540		
	MtC Water	\$2,000	\$2,000	\$2,100	
	MtC Sewer	\$6,000	\$6,000	\$5,750	
	Insurance	\$16,000	\$21,000	\$18,500	
	Lawn & Snow	\$8,000	\$10,000	\$8,000	
	Maintenance/Upkeep	\$12,500	\$15,000	\$8,000	
	Fire Safety/Inspection			\$1,900	
	Telecommunications	\$4,800	\$4,800	\$6,250	<i>internet, networking, &amp; phone both campuses</i>
	Maintenance/Custodial Supplies	\$3,600	\$5,000	\$4,000	
	Trash Removal	\$1,500	\$2,000	\$1,250	
	Parsonage Maintenance	\$2,500	\$3,500	\$2,000	
	Recycling	\$500	\$500	\$250	
	<b>TRUSTEES TOTAL</b>	<b>\$89,100</b>	<b>\$106,240</b>	<b>\$96,715</b>	
	<u>WORSHIP</u>				
	A/V Equipment	\$1,500	\$2,500	\$1,500	
	Worship Aids	\$3,600	\$5,000	\$2,500	
	Hospitality/Paper Products	\$6,000	\$7,500	\$8,000	
	Instrument Maintenance/Upkeep	\$1,000	\$1,200	\$700	
	Music	\$2,000			
	Guest Musicians/Speakers	\$800	\$1,000	\$500	
	Guest Speakers	\$600	\$500		
	CCLI/CVLI (copyright licenses)	\$500	\$500	\$1,000	
	<b>WORSHIP TOTAL</b>	<b>\$16,000</b>	<b>\$18,200</b>	<b>\$14,200</b>	
	<b>EXPENSE TOTAL</b>	<b>\$704,042</b>	<b>\$834,834</b>	<b>\$821,228</b>	