

# Highland Park Church Proposal

## Fiscal Year 2020/2021 Ministry Budget

At our September 13, 2020 annual meeting our membership will vote to approve the church operating budget that started August 1, 2020. The date change for our annual meeting and budget approval is due to uncertainties of specific ministries that have been affected by COVID-19. This budget is pared back from our previous year and reflects modifications to staff schedules and benefits. The budget also reflects the removal of Royal Family Kids as a line item. Since this ministry is largely supported by outside funds which Highland Park administers, our actual allocation of support for the ministry is located in the Local Missions Support category. This change helps to more accurately reflect the giving expectations of the congregation.

## Budget rationale

Our annual budget is the normal monies used by the church to operate on a day-to-day routine. They include the categories from Staffing, Worship, Christian Education and Missions to Building and Grounds and Administration. This budget allows for the church ministry to function effectively. Over the course of the year as the church has needs for planned or unexpected equipment purchases or building improvements, we will take money from our savings, just as you might do in handling your own finances. Savings funds are expended only upon the approval of the Executive Team as circumstances warrant and only if sufficient reserves exist.

	2020/2021 Proposed	2019/2020 Budget	2019/2020 Actual
<b>STAFF COMPENSATION</b>			
<b>Pastors &amp; Staff Salaries</b>	\$275,300	\$295,300	\$303,189
Office Administration			
Children			
Senior			
Students			
Family Ministry			
Worship			
<b>Staff Benefits &amp; Costs</b>	\$62,950	\$110,250	\$58,755
Health & Disability Benefits			
Payroll Taxes			
<b>Total Staff Compensation</b>	<b>\$338,250</b>	<b>\$405,550</b>	<b>\$361,944</b>
<b>WORSHIP</b>			
Supplies	\$6,700	\$6,900	\$3,271
Guest Speakers			
<b>Total Worship</b>	<b>\$6,700</b>	<b>\$6,900</b>	<b>\$3,271</b>
<b>CHRISTIAN EDUCATION</b>			
Children	\$7,950	\$7,950	\$4,306
Students (IMPACT)	\$8,700	\$8,700	\$8203
Resources	\$2,000	\$2,000	\$316
<b>Total Christian Education</b>	<b>\$18,650</b>	<b>\$18,650</b>	<b>\$12,825</b>
<b>ADMINISTRATION</b>			
Custodial and Communication	\$33,000	\$33,300	\$32,523
Conferences & Training			
ECFA Audit			
Supplies			
<b>Total Administration</b>	<b>\$33,000</b>	<b>\$33,300</b>	<b>\$32,523</b>



	2020/2021 Proposed	2019/2020 Budget	2019/2020 Actual
<b>BUILDING, GROUNDS AND MAINTENANCE</b>			
Insurance	\$22,000	\$22,000	\$16,200
Interest on Loan	\$12,000	\$12,000	\$8,400
Building Maintenance	\$25,000	\$25,000	\$18,000
Utilities	\$49,000	\$49,000	\$36,166
Major Repairs/Equipment Leases	\$38,000	\$41,000	\$25,800
Grounds Maintenance	\$12,000	\$12,000	\$10,873
Van Rental	\$1,000	\$1,000	\$1,015
<b>Total Building, Grounds and Maintenance</b>	<b>\$159,000</b>	<b>\$162,000</b>	<b>\$116,454</b>
<b>OUTREACH</b>			
<b>Local</b>			
Daily Bread	\$100	\$100	\$100
Fellowship	\$8,000	\$12,500	\$3,934
Women's Ministry	\$1,000	\$1,000	\$298
Men's Ministry	\$1,000	\$1,000	\$892
Miscellaneous	\$5,500	\$5,500	\$5,956
Benevolence	\$8,000	\$8,000	\$2,833
<b>Missions</b>			
Local Missions Support	\$2,000	\$2,000	
Regional Missions Support			
Harkness	\$2,400	\$2,400	\$2,400
Hattan	\$2,400	\$2,400	\$2,400
Long Term Missions Support			
██████	\$16,000	\$16,000	\$16,000
Burton	\$2,400	\$2,400	\$2,400
Collins	\$2,400	\$2,400	\$2,400
██████	\$8,000	\$8,000	\$8,000
Relihan	\$2,400	\$2,400	\$2,400
Revell	\$2,400	\$2,400	\$2,400
Ruggles			
Simwaka	\$2,400	\$2,400	\$2,400
Denomination Support			
EFCA Fair Share			
Midwest District		\$2,500	
Missions Communication			
Short Term Missions Support			
Trip Resources			
Short Term Missions Opportunities	\$2,000	\$2,000	\$218
<b>Total Outreach</b>	<b>\$68,400</b>	<b>\$75,400</b>	<b>\$55,031</b>
<b>Total—All</b>	<b>\$624,000</b>	<b>\$701,600</b>	<b>\$582,048</b>

