

FY 2019-2020 REVISED BUDGET

SUMMARIZED 2020-21 BUDGET	2019-20 BUDGET	2019-20 thru April (82%)	2020-21 Proposed	Explanation
Total Revenue	\$ 207,844	\$ 155,071	\$ 173,330	pledge drive total of \$165K with 5% allowance for uncollectible accounts & Fundraising cuts.
Expenses				
Total Administration	\$ 46,559	\$ 34,149	\$ 46,125	
Total Minister Cost	\$ 82,067	\$ 66,205	\$ 79,223	Based on contractual agreement for salary and benefits prorated for 11 months.
Total Other Personnel Cost	\$ 84,208	\$ 57,235	\$ 59,637	Based on cuts to hours for less building use and changes in pay as detailed below.
Total Personnel (Minister & Other)	\$ 166,275	\$ 123,440	\$ 138,860	
Total Program	\$ 5,949	\$ 3,114	\$ 4,450	
Total Expenses	\$ 218,783	\$ 160,703	\$ 189,435	
Revenue less Expenses	\$ (10,939)	\$ (5,633)	\$ (16,106)	
Board reserve generated	N/A	N/A	N/A	
Board reserve needed	\$ (10,939)	\$ (5,633)	\$ (16,106)	
Potential Budget gap fund			\$ 45,200	A potential maximum one-time revenue source based on need to be determined.
	SALARIES/HOURLY RATES		proposed time	
	Current	20-2021		
Minister Salary & Housing	\$ 62,816	\$ 63,000	prorated f/11 mo.	
Office Admin - hourly	15.45	\$ 15.45	20 hrs/wk	
Bookkeeper - hourly	\$ 16.50	\$ 16.50	no chg; 5.5 hrs/wk	
Child Care - hourly	\$ 11.80	\$ 11.80	will not be needed	
Custodian - hourly	\$ 13.68	\$ 15.10	12.5 hrs/wk	
DRE - salary	\$ 22,814	\$ 9,200	cut to 10 hrs/wk	
Music Director - salary	\$ 9,971	\$ 9,971	no change	
Music Associate - salary	\$ 900	\$ 3,000	150/wk @ 20 wks	