

**CrossPointe Church Bothell**  
**2020-2021 Budget Proposal**  
 With 2019-20 Annualized Actuals

	2019-20 Annualized Actuals	2020-2021 Budget
<b>INCOME</b>		
Forward in Faith-Mortgage Designated Income	11,505	\$ -
Balance of CPC Designated Income	1,373	\$ -
CPC Non-Designated Income		
HCA Admin Income	48,000	\$ 48,000.00
Facility Rental Income	5,863	\$ 10,000.00
Tithes and Offerings	537,956	\$ 493,000.00
Total CPC Non-Designated Income	591,819	\$ 551,000.00
Sale of Land	1,241,175	
Interest Income	313	10,000.00
<b>TOTAL INCOME</b>	<b>1,846,186</b>	<b>\$ 561,000.00</b>
<b>EXPENSE</b>		
Missions	1,200	\$ 2,250.00
Total Cooperative Program	26,920	\$ 24,650.00
Worship	719	\$ 500.00
Creative Arts Ministry	1,430	\$ 7,800.00
Total Family Ministries	3,778	\$ 12,150.00
Fellowship	1,906	\$ 800.00
Staff Admin Expense	2,631	\$ 3,350.00
Administration	34,805	\$ 35,420.00
Total Buildings, Grounds & Vehicles	87,684	\$ 89,167.00
Total Payroll Expenses	400,800	\$ 384,913.00
US Bank Mortgage Interest (final)	3,454	\$ -
<b>TOTAL EXPENSES</b>	<b>565,327</b>	<b>\$ 561,000.00</b>
<b>NET INCOME (LOSS)</b>	<b>1,280,859</b>	<b>\$ -</b>