

New Creation Fellowship Budget

Expenses	2020 Actual	2020 Budget	2021 Budget	Work in Process Notes
Ministry				
1A-Childrens Ministry	3,474	6,750	6,750	No change
1B-Discipleship	1,862	3,000	3,000	No change
1C-Missions	21,602	27,250	27,250	No change
1D-Worship	3,382	5,000	5,000	No change
1E-Fellowship	428	3,500	3,500	No change
1F-Youth Ministry	6,764	6,000	6,000	No change
1G-Travel	505	3,000	3,000	No change
1H-Men's Ministry	-108	500	500	No change
1I-Women's Ministry	485	3,250	3,250	No change
1J-Needs Ministry	8,925	5,000	5,000	No change
1K-Senior's Ministry	140	1,200	1,200	No change
Total Ministry	\$47,457	\$64,450	\$64,450	No change
Office				
2A-Office Supplies	3,068	4,000	4,000	No change
2B-Postage and Delivery	366	500	500	No change
2C-Printing	6,287	7,000	7,000	No change
2D-Telephone/Internet	785	1,000	1,000	No change
2F-Pastorial Visitation	1,314	2,000	2,000	No change
2G-Office Equipment	757	3,000	2,000	33% decrease
2H-Church Decorations	63	1,000	1,000	No change
Total Office	\$12,639	\$18,500	\$17,500	5% decrease
Staffing				
3A-Salary & Benefits	266,922	276,500	284,795	3% increase
3B-Continuing Education	10,316	10,000	10,000	No change
Total Staffing	\$277,238	\$286,500	\$294,795	3% increase
Building				
4A-Liability Insurance	3,776	5,000	6,500	30% increase
4B-Property Tax	2,796	3,000	4,200	40% increase
4C-Maintenance	7,180	12,000	16,800	40% increase
4E-Utilities	11,145	13,000	30,000	130% increase
Total Building	\$24,898	\$33,000	\$57,500	74% increase
Debt Service				
Northwest Baptist Foundation	\$0	\$0	\$42,000	New Budget Line Item
Total Operating Expense	\$362,232	\$402,450	\$476,245	
Capital Budget	\$9,130	\$10,000	\$10,000	
Total Budget	\$371,362	\$412,450	\$486,245	18% increase

1C Missions Detail:

	2020 Budget	2021 Budget
Youth for Christ	600	600
City Gate	1,800	1,800
Herman's	1,800	1,800
World Relief	600	600
iChoice	600	600
Egypt	1,500	1,500
CBNW	1,350	1,350
Mission Trips	7,500	7,500
Church Plants	1,000	1,000
Thanksgiving Outreach	500	500
Special Projects	10,000	10,000
Total:	\$27,250	\$27,250