

# GRACE CHURCH OF ORANGE

Budget Year: 2020 - 2021

## Income

Account	19-20 Budget	Proposed 20-21 Budget	
<b>Donations</b>			
Donations - General	856,980	854,450	
Donations - Missions	106,240	118,440	
Interest and Other Income	37,000	37,700	<i>Includes \$30,000 Stamps Foundation (pastoral interns)</i>
<b>Total Income</b>	<b>1,000,220</b>	<b>1,010,590</b>	

## Expense

### Missions

Mission Outreach	10,000	10,800	
Altlink (Parry-Africa)		3,600	<i>Currently supported from Mission Outreach line</i>
Arrow Leadership (Franklin-Canada)	4,800	4,800	
Avant (Jenkins-Europe)	4,800	6,000	
CENational (Kurtaneck-Indiana)	4,200	0	<i>Left the ministry at CE National</i>
CRU (Eggert-Local)	2,400	2,400	
CRU (Emersons-Florida)	3,600	4,800	
Encompass World Partners	3,000	3,000	
Encompass World Partners (Barlow-England)	3,600	3,600	
Encompass World Partners (Good-Atlanta)	1,200	0	<i>Retired</i>
Encompass World Partners (Morris-France)	6,000	6,000	
Encompass World Partners (Offutt-Atlanta)	4,800	4,800	
GEM (Byers-Germany)	6,000	6,000	
OC International (Smith-Colorado)	5,400	5,400	
On Mission Partners (Holt-Local)	12,000	14,400	
On Mission Partners (Livezey-Local)		3,600	<i>Currently supported from Mission Outreach line</i>
On Mission Partners (Trenner-Local)	12,000	12,000	
PYCM (Johnson-OC Youth Guidance Center)	4,200	4,200	
Rancho San Juan Bosco (Morelos-Mexico)	6,000	6,000	
Sword Productions (Cadd-Middle East)	6,240	6,240	
YWAM (Weisenberger-Middle East)	6,000	6,000	
*new* Faly and Lily Ravoahangy-		2,400	
*new* The Master's Academy International		2,400	
<b>Total Mission Support Budgeted</b>	<b>106,240</b>	<b>118,440</b>	

### Pastoral

Pastoral Staff Compensation	371,027	386,283	
Expense Accounts	21,000	19,000	
Seminars & Conferences	8,000	8,000	
<b>Total Pastoral Expense</b>	<b>400,027</b>	<b>413,283</b>	

### Administrative

Administrative Staff Compensation	105,329	151,676	
Administrative Contract	17,200	20,000	
Leadership Development	7,500	10,000	<i>New summer intern program, 4-6 students</i>
Audit/Review/Compilation	9,000	4,500	
Budget Reserves	2,000	0	<i>Will fund with budget excess from 19/20</i>
Workers Compensation	4,800	4,800	
Mortgage	40,980	40,980	

Insurance	6,300	8,000
FGBC & Other Fees	3,110	3,000
Bank Service Charges	200	200
Credit Card Donation fees	7,700	6,500
Minor Equipment	3,000	3,000
Audio Equipment	6,600	4,700
Office Expenses	15,000	9,000
<b>Total Administrative Expense</b>	<b>228,719</b>	<b>266,356</b>

#### Ministry

Community Outreach	5,150	5,150	
Urban Ministry/Church Plant	39,500	18,000	<i>\$500/mo. CV plus new projects</i>
Music	7,008	7,408	
Promotional Materials	4,000	1,000	
Guest Speakers	1,000	1,500	
Special Events	8,500	8,500	
Library	300	0	
Children	15,400	15,400	
Junior High	6,975	6,975	
High School	16,300	17,300	
Adult	5,800	5,000	<i>Budgeted for GBI dinners, not doing anymore</i>
College/Career (Anchored)	6,200	9,050	
The Open Door	1,200	1,200	
Family Ministry	7,500	6,500	
Men's Ministry	5,000	6,500	
Women's Ministry	3,800	4,700	
<b>Total Ministry Expense</b>	<b>133,633</b>	<b>114,183</b>	

#### Care/Maintenance

Maintenance Staff Compensation	30,901	26,777	<i>Looking at possibly going back to a janitorial service</i>
Maintenance (Incidentals)	10,000	10,000	
Maintenance (Planned exp.)	9,500	9,600	
Janitorial supplies	3,750	2,000	
Landscaping supplies	1,250	3,000	
Utilities	43,000	35,000	
Telephone/Technology	7,350	3,500	
Security	1,700	4,300	
Kitchen Supplies	4,150	4,150	
Improvement Reserves	20,000	0	<i>Will fund with budget excess from 19/20</i>
<b>Total Care/Maintenance Expense</b>	<b>131,601</b>	<b>98,327</b>	

<b>Total Expense</b>	<b>1,000,220</b>	<b>1,010,589</b>
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