

**PENDLETON CHURCH OF GOD
PROPOSED 2021 BUDGET**

		2019 Budget	2019 Actual	2020 Budget	2020 YTD 9/30/2020	2021 Proposed
Benevolence						
			-2,020		-\$1,729.00	
Impact Pendleton	2.000%	6,544	6,143	6,535	5,035	6,535
Evangelism & Mission	2.500%	8,179	7,671	9,800	5,168	8,170
PNA	2.000%	6,544	6,848	6,535	4,694	6,535
Young Life	1.000%	3,272	3,256	3,270	2,518	3,270
PCS	1.000%			3,270	2,242	3,270
Scholarship	1.500%	4,908	4,794	4,900	3,721	4,900
Warner Pacific	1.000%		335	0	0	0
World Service	1.000%	3,272	3,256	3,270	2,518	3,270
Benevolence Total	11.000%	32,719	30,282	\$ 37,580	24,167	\$ 35,950
Boards						
Board of CE		5,200	4,115	\$ 5,300.00	1,234	\$ 5,300.00
Evangelism		500		\$ 800.00	778	\$ 800.00
Missions		500	165	\$ 500.00	164	\$ 750.00
Fellowship		3,500	2,146	\$ 4,000.00	369	\$ 4,000.00
Worship / Music		7,600	5,912	\$ 5,435.00	2,681	\$ 5,000.00
Equipment				\$ 5,500.00	9,158	\$ 2,000.00
Youth:MS/HS						
General		7,500	6,543	\$ 7,500.00	4,983	\$ 7,500.00
Camp		15,000	13,491	\$ 15,000.00	0	\$ 15,000.00
Other Board Funds		2,000	2,139	\$ 2,000.00	415	\$ 2,000.00
Total Committees		41,800	34,511	46,035	19,782	42,350
Building / Property / Office						
Insurance (Bldg./Van)		6,500	8,745	\$ 7,500	8,994	\$ 9,000
Custodian		4,800	7,850	\$ 7,800	5,850	\$ 7,800
Security		0				\$ 3,000
Maintenance		10,000	8,425	\$ 10,000	8,254	\$ 10,000
Office - Copier, Supplies, Publications, Bank F		10,000	12,984	\$ 8,800	3,564	\$ 8,800
payroll expense Ministry Works		500	425	\$ 600	424	\$ 900
Bookkeeper		1,700	1,247	\$ 1,200	951	\$ 1,200
Utilities						
Electricity		11,000	11,667	\$ 11,000	6,383	\$ 11,000
Garbage		1,200	1,159	\$ 1,200	881	\$ 1,200
Gas		1,900	1,586	\$ 1,900	1,306	\$ 1,900
Internet/Telephone		2,600	1,946	\$ 2,000	1,473	\$ 2,000
Water/Sewer		2,000	2,247	\$ 2,000	2,109	\$ 2,500
Vehicles		2,000	6,453	\$ 2,000	132	\$ 2,000
Total Bldg./Property		54,200	64,734	56,000	40,321	61,300
Personnel						
Conference, Convention, Meeting		7,500	8,796	\$ 5,000	1,467	\$ 5,000
Guest Speaker		500	1,142	\$ 1,000	600	\$ 1,000
Mileage Reimbursement		500	1,528	\$ 1,000	1,080	\$ 1,000
Ministry Expense		2,500	2,953	\$ 2,500	4,546	\$ 2,500
Travel		500	785	\$ 1,000	142	\$ 1,000
Total Personnel		11,500	\$ 15,204	\$ 10,500	\$ 7,835	\$ 10,500
Salaries						
Administrative Assistant		20,900	19,635	\$ 21,550	15,234	\$ 21,770
Administrator		19,560	20,898	\$ 20,170	15,127	\$ 20,370
Payroll Expense - Jenson & Spratling			160	\$ -		\$ -
Bookkeeper			0	\$ -		\$ -
Custodian			0	\$ -		\$ -
Nursery Attendants		7,500	4,095	\$ 5,000	3,125	\$ 6,140
Pastoral Staff						
Youth Pastor		45,980	47,921	\$ 47,405	37,921	\$ 47,880
Worship Coordinator		14,110	14,260	\$ 14,550	9,688	\$ -
Associate Pastor						\$ 14,000
Youth Associate/Worship					3,581	\$ 16,800
Senior Pastor		58,520	64,708	\$ 60,335	47,363	\$ 60,940
Payroll Taxes and Other Payroll Expenses		9,500	9,794	\$ 9,800	8,154	\$ 10,000
Health Insurance		22,000	16,531	\$ 18,000	15,751	\$ 22,000
Total Salaries		198,070	\$ 198,002	\$ 196,810	\$ 155,944	\$ 219,900
Sub Total (minus Benev)		305,570	\$ 312,451	\$ 309,345	\$ 223,882	\$ 334,050
Total Expenses						
		338,289	\$ 342,733	\$ 346,925	\$ 248,049	\$ 370,000
Tithes		327,176	\$ 319,621	\$ 326,720	\$ 248,043	\$ 326,720
Offerings and Special Projects		20,000	\$ 14,686	\$ 20,205	\$ 149	\$ 33,280
Transfer in Youth Savings						\$ 10,000
Tithes and Offerings		347,176	334,307	346,925	248,192	370,000
Net		\$ 8,887	\$ (8,426)	\$ -	\$ 143	\$ 0