



Foothills Church

GLORIFY GOD. MAKE DISCIPLES. REFLECT GOD'S LOVE.

2021 BUDGET

FACILITIES	2021	2020	CHANGE	PERCENT
Maintenance				
Maintenance & Grounds	\$15,521.87	\$12,734.49	\$2,787.38	23%
Janitorial & Cleaning	\$23,500.00	\$23,500.00	\$0.00	35%
	\$39,021.87	\$36,234.49	\$2,787.38	58%
Utilities				
Electricity	\$11,000.00	\$11,000.00	\$0.00	16%
Natural Gas	\$1,600.00	\$1,600.00	\$0.00	2%
Garbage	\$2,100.00	\$2,100.00	\$0.00	3%
Telephone	\$3,100.00	\$2,900.00	\$200.00	5%
Water / Sewer	\$9,500.00	\$9,000.00	\$500.00	14%
Alarm	\$600.00	\$600.00	\$0.00	1%
	\$27,900.00	\$27,200.00	\$700.00	42%
TOTAL FACILITIES	\$66,921.87	\$63,434.49	\$3,487.38	9%
OPERATIONAL EXPENSES	2021	2020	CHANGE	PERCENT
Office	\$16,515.00	\$16,380.00	\$135.00	30%
Hospitality	\$3,300.00	\$3,300.00	\$0.00	6%
Liability Insurance	\$8,750.00	\$8,500.00	\$250.00	16%
Payroll Expenses	\$10,608.67	\$9,063.37	\$1,545.30	19%
Expense Accounts	\$11,200.00	\$11,200.00	\$0.00	20%
Seminars / Training	\$5,000.00	\$5,000.00	\$0.00	9%
Annual Reports	\$150.00	\$150.00	\$0.00	0%
TOTAL OPERATIONAL EXPENSES	\$55,523.67	\$53,593.37	\$1,930.30	8%
PERSONNEL	2021	2020	CHANGE	PERCENT
Full Time (5 in 2021)	\$308,250.00	\$303,737.00	\$4,513.00	67%
Part Time (5+ in 2021)	\$66,780.00	\$46,580.00	\$20,200.00	15%
Health Insurance	\$73,115.08	\$58,915.00	\$14,200.08	16%
Retirement	\$11,559.38	\$11,390.14	\$169.24	3%
TOTAL PERSONNEL	\$459,704.46	\$420,622.14	\$39,082.32	65%
MISSIONAL EXPENSES	2021	2020	CHANGE	PERCENT
Gatherings	\$13,600.00	\$11,100.00	\$2,500.00	11%
Children	\$13,000.00	\$13,000.00	\$0.00	10%
Youth & College	\$11,000.00	\$11,000.00	\$0.00	9%
Adult	\$11,250.00	\$11,250.00	\$0.00	9%
Leadership Dev & People Care	\$5,500.00	\$3,500.00	\$2,000.00	4%
Communications	\$7,000.00	\$7,000.00	\$0.00	6%
Foreign Missions	\$35,400.00	\$35,400.00	\$0.00	28%
Stateside & Local Outreach	\$19,400.00	\$19,400.00	\$0.00	15%
Ministry Outreach	\$10,700.00	\$5,700.00	\$5,000.00	8%
TOTAL MISSIONAL EXPENSES	\$126,850.00	\$117,350.00	\$9,500.00	18%
TOTAL BUDGET	\$709,000.00	\$655,000.00	\$54,000.00	