



Proposed 2021 Budget

	January	February	March	April	May	June	July	August	September	October	November	December	2021 Total
Monthly Revenue Projection	\$23,500.00	\$23,500.00	\$24,675.00	\$24,675.00	\$25,850.00	\$27,025.00	\$27,025.00	\$27,025.00	\$29,375.00	\$29,375.00	\$29,375.00	\$30,550.00	\$321,950.00
Monthly Projected Rent	\$5,100.00	\$5,100.00	\$5,100.00	\$5,100.00	\$5,100.00	\$5,100.00	\$5,100.00	\$5,100.00	\$5,100.00	\$5,100.00	\$5,100.00	\$5,100.00	\$61,200.00
Monthly Payroll Expense	\$15,500.00	\$15,500.00	\$15,500.00	\$15,500.00	\$15,500.00	\$15,500.00	\$15,500.00	\$15,500.00	\$15,500.00	\$15,500.00	\$15,500.00	\$15,500.00	\$186,000.00
Dues + Sunscriptions	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$1,800.00
Professional Development	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$2,400.00
Tech Expenses	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$2,400.00
Ministry Support	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$3,600.00
Mision Support and Scholarship	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$7,200.00
Insurance (Liability)	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$3,600.00
Contractors	\$550.00	\$550.00	\$550.00	\$550.00	\$550.00	\$550.00	\$550.00	\$550.00	\$550.00	\$550.00	\$550.00	\$550.00	\$6,600.00
Meals , Entertainment + Travel	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$6,000.00
Professional Services (Misc)	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$1,800.00
Raises + Benefits					\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$8,000.00
Family Gatherings				\$1,500.00		\$1,500.00	\$1,500.00					\$2,500.00	\$7,000.00
Leadership Ministry			\$1,800.00		\$800.00			\$800.00					\$3,400.00
Total Expense	\$23,550.00	\$23,550.00	\$25,350.00	\$25,050.00	\$25,350.00	\$26,050.00	\$26,050.00	\$25,350.00	\$24,550.00	\$24,550.00	\$24,550.00	\$27,050.00	\$301,000.00
Monthly Net	-\$50.00	-\$50.00	-\$675.00	-\$375.00	\$500.00	\$975.00	\$975.00	\$1,675.00	\$4,825.00	\$4,825.00	\$4,825.00	\$3,500.00	\$20,950.00