

**Norris Ferry Community Church
2019-2020 Budget**

	2018	2019	Change
Total Income	1,100,000.00	1,250,000.00	150,000.00
Expenses			
Building Fund Expenses			
Overage Used for Building Expenses	214,663.00	257,153.00	42,490.00
Total Building Fund Expenses	214,663.00	257,153.00	42,490.00
Staff Minister Expenses - Children			
Equipment	250.00	250.00	0.00
Continuing Education	2,000.00	1,500.00	(500.00)
Meetings	400.00	400.00	0.00
Resources	200.00	200.00	0.00
Total Staff Minister Expenses - Children	2,850.00	2,350.00	(500.00)
Staff Minister Expenses - Discipleship & Operations			
Continuing Education	1,000.00	1,500.00	500.00
Equipment	450.00	500.00	50.00
Meetings	500.00	400.00	(100.00)
Resources	250.00	200.00	(50.00)
New Building Check-in Equipment		2,000.00	2,000.00
Total Staff Minister Expenses - Discipleship & Operations	2,200.00	4,600.00	2,400.00
Staff Minister Expenses - Students			
Resources	300.00	400.00	100.00
Meetings	400.00	500.00	100.00
Equipment	500.00	2,500.00	2,000.00
Continuing Education	1,000.00	2,300.00	1,300.00
Total Staff Minister Expenses - Students	2,200.00	5,700.00	3,500.00
Staff Minister Expenses - Music			
Resources	250.00	250.00	0.00
Meetings	250.00	500.00	250.00
Equipment	250.00	250.00	0.00
Continuing Education	1,000.00	1,000.00	0.00
Total Staff Minister Expenses - Music	1,750.00	2,000.00	250.00
Senior Pastor			
Leader Training	500.00	4,000.00	3,500.00
Resources	500.00	500.00	0.00
Meetings	2,500.00	2,500.00	0.00
Continuing Education	1,000.00	1,500.00	500.00
Equipment	0.00	3,000.00	3,000.00
Total Senior Pastor	4,500.00	11,500.00	7,000.00
Missions Expenses			
State/National/International			
Reach Global	6,000.00	6,000.00	0.00
NWLBA	5,500.00	6,250.00	750.00
Family Mission Trip Subsidies	5,000.00	5,000.00	0.00

	Student Mission Trip	5,000.00	5,000.00	0.00
	Church Planting			
	Karkamuge Plant - Ministry	6,000.00	6,000.00	0.00
	Karkamuge Plant - Trip Subsidies	18,000.00	0.00	(18,000.00)
	New Orleans Ministry	6,000.00	3,000.00	(3,000.00)
	Kenya Trip Subsidies	0.00	10,000.00	10,000.00
	Kenya Ministry	0.00	7,000.00	7,000.00
	Total Church Planting	30,000.00	26,000.00	(4,000.00)
	Cooperative Program	66,000.00	75,000.00	9,000.00
	Total State/National/International	117,500.00	123,250.00	5,750.00
	Local Missions	9,000.00	10,600.00	1,600.00
	Total Missions Expenses	126,500.00	133,850.00	7,350.00
	Student Ministry Expenses			
	Summer Camp	15,000.00	20,000.00	5,000.00
	Supplies & Equipment	1,800.00	3,800.00	2,000.00
	Guest Speakers	2,000.00	2,000.00	0.00
	Events	4,000.00	5,000.00	1,000.00
	Curriculum	800.00	800.00	0.00
	Interns	2,000.00	2,000.00	0.00
	Total Student Ministry Expenses	25,600.00	33,600.00	8,000.00
	Worship Ministry Expenses			
	Ministry	5,500.00	5,500.00	0.00
	Guest Speakers	2,450.00	6,000.00	3,550.00
	Media & Design	3,500.00	5,000.00	1,500.00
	Equipment	6,500.00	6,500.00	0.00
	Total Worship Ministry Expenses	17,950.00	23,000.00	5,050.00
	New Worship Center Equipment Expenses			
	Stage Backdrop	0.00	2,000.00	2,000.00
	Additional Keyboard Set-up	0.00	4,000.00	4,000.00
	Additional Guitar Equipment	0.00	1,500.00	1,500.00
	Percussion Set-up	0.00	2,000.00	2,000.00
	Total New Worship Center Equipment Expenses	0.00	9,500.00	9,500.00
	Adult Teaching Ministry Expense			
	Women's Outreach	3,000.00	3,000.00	0.00
	Men's Outreach	500.00	500.00	0.00
	Media	250.00	1,500.00	1,250.00
	Ministry	500.00	500.00	0.00
	Events	3,500.00	0.00	(3,500.00)
	Curriculum	500.00	500.00	0.00
	Total Adult Teaching Ministry Expenses	8,250.00	6,000.00	(2,250.00)
	Connection Ministry Expenses			
	Ministry	0.00	300.00	300.00
	Events	300.00	200.00	(100.00)
	Curriculum	1,000.00	2,000.00	1,000.00
	Total Connection Ministry Expenses	1,300.00	2,500.00	1,200.00
	Community Group Ministry Expenses			

	Counseling	0.00	1,200.00	1,200.00
	Benevolence	4,000.00	6,000.00	2,000.00
	Ministry - Childcare	9,000.00	10,000.00	1,000.00
	Leader Training	3,000.00	1,500.00	(1,500.00)
	Curriculum	700.00	500.00	(200.00)
	Leader Appreciation	0.00	700.00	700.00
	Total Community Group Ministry Expenses	16,700.00	19,900.00	3,200.00
	Hospitality Expenses			
	Special Events Ministry	600.00	600.00	0.00
	Coffee Shop Supply/Refreshments	8,500.00	10,000.00	1,500.00
	Total Hospitality Expenses	9,100.00	10,600.00	1,500.00
	Administrative Expenses			
	Technology	7,400.00	7,500.00	100.00
	Bank Fees	2,500.00	5,000.00	2,500.00
	Liability/Property Insurance	14,500.00	16,500.00	2,000.00
	Office Supplies	4,000.00	4,000.00	0.00
	Postage and Delivery	250.00	250.00	0.00
	Professional Fees	16,000.00	18,000.00	2,000.00
	Cell Phone	4,500.00	4,000.00	(500.00)
	Total Administrative Expenses	49,150.00	55,250.00	6,100.00
	Facilities Expenses			
	Pest Service	1,000.00	1,000.00	0.00
	Maintenance	28,000.00	28,000.00	0.00
	Furniture & Equipment	15,000.00	5,000.00	(10,000.00)
	Cleaning Contract	18,000.00	23,000.00	5,000.00
	Utilities			
	Internet-Church/Office	1,200.00	1,500.00	300.00
	Telephone/Security Monitoring	3,000.00	3,500.00	500.00
	Electric	15,000.00	22,000.00	7,000.00
	Water	5,500.00	5,000.00	(500.00)
	Total Utilities	24,700.00	32,000.00	7,300.00
	Total Facilities Expenses	86,700.00	89,000.00	2,300.00
	Children's Ministry Expenses			
	Ministry			
	Intern	5,200.00	0.00	(5,200.00)
	Children's Music	100.00	100.00	0.00
	Childcare	1,000.00	250.00	(750.00)
	Security	500.00	500.00	0.00
	Supplies	2,500.00	2,500.00	0.00
	Curriculum	2,500.00	4,000.00	1,500.00
	Newborns	750.00	750.00	0.00
	Teacher Appreciation	0.00	2,500.00	2,500.00
	Total Ministry Expenses	12,550.00	10,600.00	(1,950.00)
	Events			
	Family Christmas	500.00	500.00	0.00
	Kid's SHINE	400.00	500.00	100.00

			Children's Camp	5,000.00	5,500.00	500.00
			Fall Festival	1,500.00	2,200.00	700.00
			Student Life for Kids	0.00	1,600.00	1,600.00
			Preschool Playdates	0.00	350.00	350.00
			Total Events Expenses	7,400.00	10,650.00	3,250.00
			Equipment	1,250.00	1,200.00	(50.00)
			Total Children's Ministry Expenses	21,200.00	22,450.00	1,250.00
			Total Personnel (two new associate positions)	509,387.00	561,047.00	51,660.00
			Total Expenses	1,100,000.00	1,250,000.00	150,000.00
			Net Ordinary Income	0.00	0.00	0.00