



Foothills Church

A WHOLE CHURCH *for the* BROKEN WORLD

BUDGET

FACILITIES	2019	2018	CHANGE	PERCENT
Maintenance				
Maintenance & Grounds	\$10,097.15	\$8,935.60	\$1,161.55	17%
Janitorial & Cleaning	\$23,500.00	\$23,500.00	\$0.00	39%
	\$33,597.15	\$32,435.60	\$1,161.55	56%
Utilities				
Electricity	\$11,000.00	\$11,000.00	\$0.00	18%
Natural Gas	\$1,300.00	\$1,300.00	\$0.00	2%
Garbage	\$2,100.00	\$2,100.00	\$0.00	4%
Telephone	\$2,900.00	\$2,900.00	\$0.00	5%
Water / Sewer	\$8,500.00	\$8,500.00	\$0.00	14%
Alarm	\$600.00	\$600.00	\$0.00	1%
	\$26,400.00	\$26,400.00	\$0.00	44%
TOTAL FACILITIES	\$59,997.15	\$58,835.60	\$1,161.55	9%

OPERATIONAL EXPENSES	2019	2018	CHANGE	PERCENT
Office	\$15,580.00	\$15,380.00	\$200.00	30%
Hospitality	\$2,800.00	\$3,500.00	-\$700.00	5%
Liability Insurance	\$9,100.00	\$9,100.00	\$0.00	17%
Payroll Expenses	\$9,156.85	\$8,662.18	\$494.67	18%
Property Tax	\$675.00	\$650.00	\$25.00	1%
Expense Accounts	\$11,600.00	\$12,100.00	-\$500.00	22%
Seminars / Training	\$3,000.00	\$6,000.00	-\$3,000.00	6%
Annual Reports	\$150.00	\$250.00	-\$100.00	0%
Vehicle Expense	\$0.00	\$100.00	-\$100.00	0%
TOTAL OPERATIONAL EXPENSES	\$52,061.85	\$55,742.18	-\$3,680.33	8%

PERSONNEL	2019	2018	CHANGE	PERCENT
Full Time (5 in 2019)	\$293,920.00	\$305,220.00	-\$11,300.00	69%
Part Time (3 in 2018)	\$47,802.00	\$43,950.00	\$3,852.00	11%
Health Insurance	\$72,917.00	\$70,653.00	\$2,264.00	17%
Retirement	\$11,022.00	\$11,445.75	-\$423.75	3%
TOTAL PERSONNEL	\$425,661.00	\$431,268.75	-\$5,607.75	66%

MISSIONAL EXPENSES	2019	2018	CHANGE	PERCENT
Gatherings	\$10,600.00	\$10,700.00	-\$100.00	10%
Children	\$11,500.00	\$11,500.00	\$0.00	11%
Youth	\$11,000.00	\$11,000.00	\$0.00	10%
Adult	\$7,250.00	\$9,200.00	-\$1,950.00	7%
Leadership Dev & People Care	\$2,500.00	\$2,503.47	-\$3.47	2%
Communications	\$7,000.00	\$7,000.00	\$0.00	7%
Foreign Missions	\$31,130.00	\$30,600.00	\$530.00	29%
Stateside & Local Outreach	\$19,900.00	\$20,250.00	-\$350.00	19%
Ministry Outreach	\$6,400.00	\$6,400.00	\$0.00	6%
TOTAL MISSIONAL EXPENSES	\$107,280.00	\$109,153.47	-\$1,873.47	17%

TOTAL BUDGET	\$645,000.00	\$655,000.00	-\$10,000.00	
---------------------	---------------------	---------------------	---------------------	--