

**Glenview Community Church
Proposed 2020 Operating Budget**

	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2019 Actual	2020 Budget
Revenues						
Current Pledge Contributions	\$ 950,654	\$ 990,433	\$ 922,162	\$ 900,000	\$ 897,628	\$ 890,000
Non-Pledge Contributions	\$ 62,215	\$ 52,844	\$ 84,871	\$ 50,000	\$ 68,043	\$ 60,000
Prior Year Pledge	\$ 11,100	\$ 1,475	\$ 5,044	\$ 2,500	\$ 5,917	\$ 6,000
Loose Offering	\$ 6,875	\$ 7,432	\$ 8,237	\$ 7,500	\$ 5,013	\$ 7,500
Women's Association	\$ 20,000	\$ 15,000	\$ 18,500	\$ 15,000	\$ 15,000	\$ 15,000
Building/Program Fees	\$ 8,587	\$ 9,253	\$ 8,765	\$ 9,000	\$ 2,693	\$ 9,000
Nursery School	\$ 51,889	\$ 53,497	\$ 56,864	\$ 60,260	\$ 60,650	\$ 55,000
Interest Income	\$ 65	\$ 6	\$ 736	\$ 600	\$ 211	\$ 500
Endowment Income	\$ 4,792	\$ 4,053	\$ 3,926	\$ 3,750	\$ 3,403	\$ 3,750
Investment Fund Income	\$ 96,668	\$ 122,972	\$ 127,322	\$ 85,000	\$ 99,127	\$ 95,000
Total Revenues	\$ 1,212,845	\$ 1,256,965	\$ 1,236,427.40	\$ 1,133,610	\$ 1,157,685	\$ 1,141,750
Expenses						
Personnel Expenses						
Pastoral Salaries and Benefits	\$ 423,114	\$ 434,737	\$ 423,765	\$ 382,153	\$ 382,419	\$ 343,290
Youth Salaries and Benefits	\$ 6,782	\$ 6,884	\$ 6,884	\$ 7,021	\$ 7,423	\$ 7,161
Music Salaries and Benefits	\$ 95,728	\$ 97,246	\$ 96,917	\$ 98,698	\$ 100,373	\$ 100,672
G&A Salaries and Benefits	\$ 141,441	\$ 145,192	\$ 144,828	\$ 142,865	\$ 141,765	\$ 145,894
Property Salaries and Benefits	\$ 215,227	\$ 206,650	\$ 180,886	\$ 172,806	\$ 178,734	\$ 176,652
Pastoral Expenses						
Auto Expenses	\$ 4,131	\$ 3,229	\$ 4,630	\$ 4,000	\$ 2,985	\$ 2,500
Expense Reimbursement	\$ 4,057	\$ 4,532	\$ 5,162	\$ 4,500	\$ 4,517	\$ 3,750
Conferences/Continuing Ed	\$ 128	\$ 3,298	\$ 774	\$ 1,500	\$ 1,287	\$ 1,000
Senior Pastor Allowance	\$ 750	\$ -	\$ 744	\$ 750	\$ 534	\$ 750
Pastor Allowance	\$ 320	\$ 702	\$ 582	\$ 975	\$ 910	\$ 500
Total Personnel Expenses	\$ 891,677	\$ 902,468	\$ 865,171	\$ 815,268	\$ 820,948	\$ 782,169
Congregational Life Ministry						
Congregational Care						
Pastoral Care Board	\$ 2,613	\$ 1,751	\$ 2,148	\$ 2,300	\$ 626	\$ 2,000
Called to Care Ministry	\$ 442	\$ 378	\$ 278	\$ 400	\$ -	\$ 300
Total Congregational Care	\$ 3,055	\$ 2,129	\$ 2,426	\$ 2,700	\$ 626	\$ 2,300
Fellowship Events						
Special Functions	\$ 612	\$ 446	\$ 491	\$ 700	\$ 534	\$ 500
Total Fellowship Events	\$ 612	\$ 446	\$ 491	\$ 700	\$ 534	\$ 500
Total Congregational Life Ministry	\$ 3,667	\$ 2,575	\$ 2,916	\$ 3,400	\$ 1,161	\$ 2,800
Outreach Ministry						
Invitation						
Aid / Service			\$ 697	\$ 500	\$ (160)	\$ 500
Membership	\$ 705	\$ 1,124	\$ 1,895	\$ 2,000	\$ 1,086	\$ 1,500
Total Invitation	\$ 705	\$ 1,124	\$ 2,592	\$ 2,500	\$ 926	\$ 2,000
Missions						
Missions	\$ 91,481	\$ 91,600	\$ 79,235	\$ 73,773	\$ 73,770	\$ 72,000
Total Missions	\$ 91,481	\$ 91,600	\$ 79,235	\$ 73,773	\$ 73,770	\$ 72,000
Total Outreach Ministry	\$ 92,186	\$ 92,724	\$ 81,827	\$ 76,273	\$ 74,696	\$ 74,000
Faith Formation Ministry						
Children's Ministry						
Spiritual Formation	\$ -	\$ 287	\$ 824	\$ 500	\$ 762	\$ 500
Supplies	\$ 2,991	\$ 1,963	\$ 2,056	\$ 2,250	\$ 2,599	\$ 2,250
Events	\$ 1,992	\$ 5,305	\$ 5,192	\$ 5,500	\$ 6,575	\$ 5,500
Curriculum	\$ 2,969	\$ 5,240	\$ 4,801	\$ 4,650	\$ 5,166	\$ 4,750
Childcare	\$ 1,166	\$ 1,789	\$ 975	\$ 1,250	\$ 983	\$ 1,000
Total Children's Ministry	\$ 12,405	\$ 14,583	\$ 13,848	\$ 14,150	\$ 16,085	\$ 14,000
Confirmation & Youth Ministry						
Jr High Confirmation	\$ 3,467	\$ 3,476	\$ 3,102	\$ 3,500	\$ 3,495	\$ 3,500
Total Confirmation & Youth Ministry	\$ 3,467	\$ 3,476	\$ 3,102	\$ 3,500	\$ 3,495	\$ 3,500
Adult Education						
Program	\$ 524	\$ 647	\$ (200)	\$ 500	\$ 317	\$ 500
Literature & Library	\$ 589	\$ (254)	\$ 120	\$ 200	\$ 132	\$ 150
Total Adult Education	\$ 1,113	\$ 393	\$ (80)	\$ 700	\$ 449	\$ 650

Total Faith Formation Ministry	\$	16,985	\$	18,452	\$	16,870	\$	18,350	\$	20,029	\$	18,150
Worship & Music Ministry												
Worship Support												
Guest Minister	\$	-	\$	500	\$	-	\$	500	\$	-	\$	500
Sacred Services	\$	968	\$	530	\$	654	\$	550	\$	1,094	\$	1,000
Miscellaneous	\$	-	\$	49	\$	338	\$		\$	162	\$	
Pageant	\$	-	\$		\$		\$	1,500	\$	1,510	\$	1,500
Altar Flowers	\$	1,283	\$	2,000	\$	1,253	\$	1,500	\$	1,500	\$	1,250
Hospitality	\$		\$		\$		\$		\$	90	\$	
Total Worship Support	\$	2,251	\$	3,079	\$	2,245	\$	4,050	\$	4,356	\$	4,250
Music Support												
General - Instrumentalists	\$	15,460	\$	13,900	\$	10,975	\$	11,000	\$	13,248	\$	11,000
General - Organ & Piano Care	\$	2,860	\$	5,800	\$	3,671	\$	3,500	\$	3,565	\$	3,500
General - Cleaning Robes	\$	655	\$	-	\$	-	\$	1,000	\$	-	\$	-
General - Sub. Organist	\$	2,238	\$	2,508	\$	3,013	\$	2,500	\$	1,513	\$	2,500
Chancel Choir - Music	\$	3,044	\$	3,062	\$	2,542	\$	2,500	\$	2,460	\$	2,500
Organ Music	\$	238	\$	761	\$	395	\$	500	\$	842	\$	500
Bell Choir - Music	\$	865	\$	635	\$	266	\$	600	\$	963	\$	600
Children's Choir - Music	\$	850	\$	693	\$	354	\$	500	\$	165	\$	500
Copyright Expenses	\$	286	\$	665	\$	703	\$	700	\$	1,031	\$	700
Total Music Support	\$	26,659	\$	24,260	\$	21,919	\$	22,800	\$	23,786	\$	21,800
Total Worship & Music Ministry	\$	28,910	\$	27,339	\$	24,164	\$	26,850	\$	28,142	\$	26,050
Resource Ministry												
Operations												
Postage (except B'dcaster)	\$	4,620	\$	5,621	\$	6,200	\$	6,000	\$	5,407	\$	6,000
Payroll Service	\$	5,038	\$	5,633	\$	4,694	\$	5,000	\$	5,527	\$	5,000
Telephone	\$	7,823	\$	4,960	\$	5,697	\$	5,750	\$	4,551	\$	5,000
Stationery & Supplies	\$	16,682	\$	6,882	\$	10,309	\$	11,500	\$	9,094	\$	10,000
Equip. Maintenance/Repair	\$	40,941	\$	41,681	\$	42,037	\$	42,000	\$	54,563	\$	42,000
Broadcaster	\$	1,960	\$	2,294	\$	1,725	\$	2,000	\$	1,735	\$	1,750
Financial Review	\$	6,467	\$	2,382	\$	2,676	\$	2,750	\$	2,806	\$	2,750
Communications/Promotions	\$	1,511	\$	1,637	\$	2,708	\$	2,250	\$	832	\$	1,000
Kitchen	\$	1,256	\$	1,197	\$	1,190	\$	1,300	\$	1,345	\$	1,300
Insurance - Prop/Casualty/Work	\$	40,796	\$	33,496	\$	40,466	\$	48,000	\$	57,244	\$	48,000
Miscellaneous	\$	147	\$	-	\$	259	\$	300	\$	425	\$	300
Office Equipment Purchase	\$	28	\$	3,489	\$	1,371	\$	1,200	\$	33	\$	1,000
Spiritual Council Expenses	\$	456	\$	263	\$	484	\$	500	\$	375	\$	500
Bank Fees	\$	2,300	\$	2,418	\$	2,365	\$	2,300	\$	2,903	\$	2,300
Total Operations	\$	130,025	\$	111,952	\$	122,181	\$	130,850	\$	146,839	\$	126,900
Generosity												
Offering Envelopes	\$	471	\$	311	\$	336	\$	400	\$	198	\$	400
Stationary	\$	317	\$	213	\$	-	\$	300	\$	130	\$	300
Postage	\$	917	\$	637	\$	-	\$	800	\$	915	\$	800
Miscellaneous	\$		\$	190	\$	-	\$	150	\$	-	\$	-
Total Generosity	\$	1,705	\$	1,351	\$	336	\$	1,800	\$	1,243	\$	1,500
Properties												
Fire and Security	\$	3,807	\$	4,194	\$	4,753	\$	4,000	\$	1,353	\$	3,500
Electricity	\$	30,995	\$	29,609	\$	27,837	\$	29,000	\$	31,495	\$	29,000
Water	\$	4,521	\$	5,029	\$	3,007	\$	3,750	\$	3,863	\$	3,750
N. I. Gas	\$	14,382	\$	13,512	\$	12,224	\$	13,500	\$	17,287	\$	15,000
HVAC Repair & Maintenance	\$	20,391	\$	7,573	\$	15,681	\$	18,000	\$	15,692	\$	16,000
Building Repair & Maintenance	\$	59,445	\$	32,404	\$	17,965	\$	33,000	\$	51,879	\$	37,500
Maintenance Supplies	\$	5,772	\$	4,873	\$	3,361	\$	5,500	\$	513	\$	5,500
Elevator Maintenance & Cert	\$	7,106	\$	4,414	\$	4,843	\$	5,000	\$	(290)	\$	1,000
Scavenger	\$	2,564	\$	2,564	\$	3,022	\$	2,750	\$	3,803	\$	2,750
Fum., Fixt., Equip. Purchase	\$	15,937	\$	4,841	\$	1,041	\$	5,000	\$	3,849	\$	4,000
Landscape Maintenance	\$	26,881	\$	16,951	\$	20,892	\$	21,000	\$	6,167	\$	18,000
Total Properties	\$	191,802	\$	125,963	\$	114,627	\$	140,500	\$	135,611	\$	136,000
Total Resource Ministry	\$	323,532	\$	239,267	\$	237,144	\$	273,150	\$	283,694	\$	264,400
Total Expenses	\$	1,356,958	\$	1,282,824	\$	1,228,093	\$	1,213,291	\$	1,228,670	\$	1,167,569
Net Income (Deficit) from Operations		(\$144,113)		(\$25,858)		8,334.70		(79,681)		(70,985)		(25,819)