

**SHALLOWFORD PRESBYTERIAN CHURCH
2021 OPERATING BUDGET**

2020		
BUDGET	UPSIDE PROJECTED ACTUAL	BUDGET VARIANCE

2021		
POTENTIAL BUDGET	\$ INCREASE/ (DECREASE) VS 2020 BUDGET	% INCREASE/ (DECREASE) VS 2020 BUDGET

OPERATING INCOME

Pledge Income	1,716,000	1,721,298	5,298
Contributions	75,000	66,751	(8,249)
Faithful Ones Offerings	27,000	8,189	(18,811)
Other Income:	44,000	14,278	(29,722)
PPP Loan Income	-	204,376	204,376
TOTAL OPERATING INCOME	1,862,000	2,014,892	152,892

1,703,000	(13,000)	-1%
71,000	(4,000)	-5%
14,000	(13,000)	-48%
20,000	(24,000)	-55%
	0	-100%
1,808,000	(54,000)	-3%

OPERATING EXPENSES

Operations Ministry

Personnel	1,141,200	1,027,337	(113,863)
Facilities: Admin/Mtg/Utilities/Insurance	316,200	308,698	(7,502)
Facilities: Buildings/Vehicles	92,700	96,008	3,308
Session	3,500	0	(3,500)
Stewardship	1,500	1,579	79
Support & Endowment	0	0	0

1,141,200	0	0%
303,560	(12,640)	-4%
84,960	(7,740)	-8%
3,100	(400)	-11%
2,000	500	33%
-	0	0%

Outreach Ministry

Congregational Care	4,450	1,510	(2,940)
Communications	12,200	5,320	(6,880)
Welcoming Committee	16,400	4,202	(12,198)
Programs	11,000	6,707	(4,293)
Missions	74,000	74,000	-
Presbytery Benevolences	31,700	31,700	-

4,450	0	0%
41,600	29,400	241%
5,530	(10,870)	-66%
10,000	(1,000)	-9%
81,000	7,000	9%
31,700	0	0%

Faith & Fellowship Ministry

Christian Education - Children's	25,400	6,759	(18,641)
Christian Education - Adult	2,000	-	(2,000)
Youth & Young Adults	24,890	12,536	(12,354)
Music	70,700	57,412	(13,288)
Worship	4,160	2,135	(2,025)
Line of Credit Payments	30,000	7,500	(22,500)

22,900	(2,500)	-10%
2,000	0	
22,620	(2,270)	-9%
47,700	(23,000)	-33%
3,680	(480)	-12%
-	(30,000)	

TOTAL OPERATING EXPENSE	1,862,000	1,643,403	(218,597)
Special Offerings Receipts	24,000	54,636	30,636
Special Offerings Distributions	24,000	54,636	(30,636)
NET OPERATING INC/(LOSS)	-	371,489	371,489

1,808,000	(54,000)	-3%
24,000	0	0%
24,000	0	0%
0	0	0%