

Spring Hill Baptist Church
PROPOSED Budget - 2021

	2020 Budget		2021 Budget	
	Amt	%	Amt	%
Total Budget Revenues	525,000	100.0%	549,791	100.0%
	20.69% Increase		4.72% Increase	

Expenses:

Family Ministries (Christine Alley):

Youth Activites/Trips	8,000	1.5%	8,000	1.5%
Children (VBS/Spring Fling/Trick-Trunk/Other)	7,000	1.3%	7,000	1.3%
Young Adult	0	0.0%	750	0.1%
Special Needs	1,500	0.3%	1,500	0.3%
JOY Ministries	1,000	0.2%	1,000	0.2%
Dover Activities	7,500	1.4%	7,500	1.4%
Total Family	25,000	4.8%	25,750	4.7%

Building & Grounds:

Trash Service	1,500	0.3%	1,500	0.3%
Utilities	19,200	3.7%	17,500	3.2%
Upkeep/Repairs	15,500	3.0%	13,000	2.4%
Insurance	10,000	1.9%	9,500	1.7%
Janitorial Wages	18,800	3.6%	18,800	3.4%
Total Building & Grounds	65,000	12.4%	60,300	11.0%

Missions (Debra Pennington):

Cooperative Program	52,500	10.0%	54,979	10.0%
National Missions			9,200	1.7%
International Missions	15,000	2.9%	3,900	0.7%
Local Missions	28,500	5.4%	36,900	6.7%
Total Missions	105,000	20.0%	104,979	19.1%

Personnel/Staff Professional Fees	305,500	58.2%	330,512	60.1%
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Discipleship Ministry (Mary Layman):

Small Groups/Media Subscriptions	0	0.0%	1,200	0.2%
Life Groups	0	0.0%	200	0.0%
Bible Studies/Literature	2,500	0.5%	1,500	0.3%
Retreats/Seminars/Conferences	0	0.0%	800	0.1%
Mentors	0	0.0%	200	0.0%
Total Discipleship Ministry	2,500	0.5%	3,900	0.7%

Worship Ministry (Steve Nethery):

Worship Services Supplies	0	0.0%	1,500	0.3%
Music Ministry	0	0.0%	200	0.0%
Audio-Visual	0	0.0%	2,500	0.5%
Online Engagement	0	0.0%	200	0.0%
Total Worship Ministry	0	0.0%	4,400	0.8%

Deacons

Communion Supplies	0	0.0%	250	0.0%
Shut-In/Benevolence Ministry	0	0.0%	500	0.1%
Retreats/Conferences	0	0.0%	200	0.0%
Total Deacons	0	0.0%	950	0.2%

Supportive Ministry:

Church Activities	5,700	1.1%	5,600	1.0%
Music Support/Licenses	2,000	0.4%	2,500	0.5%
Marketing	4,000	0.8%	2,900	0.5%
Office Supplies & Flowers	10,300	2.0%	8,000	1.5%
Total Supportive Ministry	22,000	4.2%	19,000	3.5%

Total Expenses	525,000	100.0%	549,791	100.0%
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Net Income	0	(0)
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\$10,096 \$10,573
Weekly Budget Weekly Budget

		% of 2020 Budget	% of 2021 Budget
2020 Projected Income	508,000	96.76%	92.40%
2020 Projected Expenses	479,826	91.40%	87.27%
Net Income	28,174		