

EVANGELICAL FREE CHURCH of GREEN VALLEY	2019 Budget	2020 Proposed Budget	Change	Comments
Income				
Unrestricted Donations	1,200,000	1,300,000	100,000	8% increase
Allocation to Mission Board	(324,000)	(351,000)	(27,000)	
	27%	27%		
Available Income	876,000	949,000		

ADMINISTRATIVE EXPENSES				
Accounting	810	800	(10)	
Advertising	11,500	12,000	500	
Bank Service Charges	9,800	9,000	(800)	
Computer/Software	12,500	16,000	3,500	
Conferences	6,000	7,500	1,500	
Copier	12,000	12,000	0	
EFCA West FairShare	12,000	13,000	1,000	
Interest Expense LT Loan	2,500	29,987	27,487	
Legal Services	1,000	1,500	500	
Library	800	800	0	
Office Supplies	4,500	5,000	500	
Outside Printing	600	250	(350)	
Postage	2,800	2,800	0	
Recognition	2,000	5,000	3,000	
Training	1,500	1,500	0	
Website	1,160	1,200	40	
Workman's Comp	3,150	4,700	1,550	
Total ADMINISTRATIVE EXPENSES	84,620	123,037	38,417	

PAYROLL EXPENSES				
Payroll	475,760	493,375	17,615	
Payroll taxes	19,187	18,310	(877)	
Total PAYROLL EXPENSES	494,947	511,685	16,738	

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BUILDING EXPENSES				
Church Security	3,000	3,100	100	
Custodial Supplies	2,500	3,200	700	
Decor -Expenses	750	800	50	
Insurance - liability	6,600	10,000	3,400	
Maintenance- Building	5,500	6,000	500	
Maintenance- Grounds	5,000	5,000	0	
Supplies - Sanctuary	500	600	100	
Utilities				
Communications	6,200	6,200	0	
Electric	4,000	2,000	(2,000)	
Gas	2,000	2,000	0	
Trash Service	1,200	1,400	200	
Water	1,500	1,800	300	
Total Utilities	14,900	13,400	(1,500)	
Total BUILDING EXPENSES	38,750	42,100	3,350	
MINISTERIAL EXPENSES				
Dues and Subscriptions	400	400	0	
Honorarium	600	1,000	400	
Internship Program	1,000	0	(1,000)	
Ministerial Expenses				
Assoc Pastor Ministerial Exp	1,500	1,500	0	
Cellphone Reimbursement	4,200	4,200	0	
Sabbatical	5,000	5,000	0	
Sr Pastor Ministry Expenses	2,000	2,000	0	
Transportation-Pastors	14,000	13,500	(500)	
Total Ministerial Expenses	26,700	26,200	(500)	
Total MINISTERIAL EXPENSES	28,700	27,600	(1,100)	
OUTREACH/PROGRAMS				
Adults without Partners	200	200	0	
Christian Education	1,200	1,200	0	
EFCA- Fair Share	12,000	13,000	1,000	
Family Care	3,000	3,000	0	
Fellowship Center Supplies	5,000	6,000	1,000	
Small Groups	1,500	1,800	300	
Socials	8,000	4,000	(4,000)	
Women's Ministry	0	3,000	3,000	

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Touch Local				
4Tucson	1,650	1,650	0	
CarePortal	1,500	1,500	0	
Child Evangelism Fellowship	2,000	2,500	500	
Community Prayer Ministry	5,000	3,000	(2,000)	
Community Scholarships	7,500	0	(7,500)	
Del Coronado Outreach	1,000	1,000	0	
First Time Guest Gifts	400	600	200	
Local Partners				
Hands of a Friend	1,800	1,800	0	
Hands of Hope	1,800	1,800	0	
Light the Fire	1,800	1,800	0	
Salvation Army	1,800	1,800	0	
So AZ Dream Center	1,800	1,800	0	
Total Local Partners	9,000	9,000	0	
Movies, Jesus DVDs	750	750	0	
Outreach Events	5,000	4,000	(1,000)	
Outreach Materials/Literature	2,500	1,500	(1,000)	
Total Touch Local	36,300	25,500	(10,800)	
Transportation Ministry	200	0	(200)	
Wellness Programs	3,105	3,400	295	
Total OUTREACH/PROGRAMS	70,505	61,100	(9,405)	
WORSHIP				
CCLI License & Printing	650	650	0	
Choir Music	1,500	1,500	0	
Concerts Inc. & Exp.	4,000	4,000	0	
Conference - Music	3,000	2,500	(500)	
Keyboard Artists	4,200	4,200	0	
Piano Tuning/Repairs	1,000	750	(250)	
Proclaim	0	1,750	1,750	
Worship Ministry Supplies	3,000	3,000	0	
Total WORSHIP	17,350	18,350	1,000	
TOTAL EXPENSE- all Depts	734,872	783,872	49,000	
CHURCH PLANT		165,128		
2020 Capital Expenditures				
Building Expansion Loan		10,543		Apply to Principal
TOTAL CAPITAL EXPENDITURES:		10,543		