

Westside Baptist Church					
Budget Proposal					
Acct	Title	Prior Yr. 5/19-4/20	2019-20 Budget	Percent	2020-21 Proposed
Tithes & Offerings					
1010	General	\$217,348	\$229,415	94.74%	\$233,000
1020	Interest	\$41	\$100	40.79%	\$100
1030	Other Income	\$381	\$400	95.27%	\$450
Total General Fund		\$217,770	\$229,915	94.72%	\$233,550
Designations					
1150	Mission Trip	\$0			
1160	College Scholarship	\$0			
1180	Special Designations	\$74,509			
1099	Valley of Grace Church	\$28,788			\$0
Total Designations		\$103,297	\$0		\$0
Total Offerings		\$321,067	\$229,915		\$233,550
Christian Education					
3000	Christian Education	5/19-4/20	Budget	Percent	Proposed
3100	Sunday School	\$306	\$700	43.74%	\$500
3200	Youth	\$2,014	\$3,000	67.14%	\$2,500
3300	Music	\$788	\$650	121.16%	\$800
3400	Literature	\$158	\$600	26.33%	\$500
3500	Cont'd Ed - Pastor	\$160	\$2,000	7.99%	\$2,000
3600	Cont'd Ed. - Asst. Pastor	\$1,608	\$2,000	80.38%	\$2,000
3700	Guest Speaker	\$0	\$200		\$200
		\$5,033	\$9,150		\$8,500
Outreach					
4000	Outreach	5/19-4/20	Budget	Percent	Proposed
4100	Advertising	\$1,633	\$1,500	108.89%	\$1,600
4200	Evangelism	\$24	\$1,000	2.43%	\$1,000
4300	Transfer to Missions	\$17,508	\$21,600	81.05%	\$21,600
4350	Sports Camp	\$3,844	\$3,000	128.13%	\$3,000
4400	Van	\$4,196	\$5,500	76.29%	\$4,000
4500	Counseling	\$0	\$200	0.00%	\$200
4600	Gift	\$0	\$200	0.00%	\$200
4700	Benevolence	\$559	\$500	111.79%	\$500
4800	Fellowship	\$4,453	\$4,500	98.94%	\$4,500
4850	Ladies Fellowship	\$155	\$600	25.78%	\$600
4950	Kitchen	\$0	\$300	0.00%	\$300
		\$32,372	\$38,900		\$37,500
Facilities					
5000	Facilities	5/19-4/20	Budget	Percent	Proposed
5200	Utilities	\$11,348	\$13,000	87.30%	\$12,000
5300	Insurance - Building	\$6,895	\$6,700	102.91%	\$6,800
5400	Building & Grounds	\$5,588	\$5,500	101.60%	\$6,000
		\$23,831	\$25,200		\$24,800

6000	Office Operations	5/19-4/20	Budget	Percent	Proposed
6100	Telephone	\$7,670	\$5,800	132.25%	\$7,700
6200	Supplies	\$6,573	\$4,600	142.90%	\$6,600
6300	Postage	\$212	\$200	106.16%	\$200
		\$14,456	\$10,600		\$14,500

7000	Compensation	5/19-4/20	Budget	Percent	Proposed
7100	Staff	\$121,415	\$129,740	93.58%	\$133,000
7150	FICA/Medicare	\$4,569	\$6,075	75.21%	\$6,300
7200	Insurance - Life	\$648	\$650	99.62%	\$650
7300	Insurance - Health	\$7,610	\$9,000	84.55%	\$7,700
7500	Workers' Compensation	\$594	\$600	99.00%	\$600
		\$134,836	\$146,065		\$148,250

Total Budget Expenses	\$210,528	\$291,915	72.12%	\$233,550
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**Faith Promise Missions
Budget Proposal**

Acct	Title - Income	5/19-4/20	Budget	Percent	Proposed
	Designations				
1030	Faith Promise Missions	\$60,381	\$64,540	93.56%	\$62,000

Budget Expenses

2000	Missions	5/19-4/20	Budget	Percent	Proposed
2100	Mexico - Hornor	\$3,600	\$3,600	100.00%	\$3,600
2150	Haiti - Bowers	\$4,600	\$4,800	95.83%	\$4,800
2200	Brazil - Travers	\$3,600	\$3,600	100.00%	\$3,600
2300	Russia - Youngs	\$3,600	\$3,600	100.00%	\$3,600
2400	Albania - Brewer	\$3,600	\$3,600	100.00%	\$3,600
2500	Zambia - Banda	\$3,600	\$3,600	100.00%	\$3,600
2550	Hong Kong - Yuen	\$3,600	\$3,600	100.00%	\$3,600
2750	New Church Plant	\$23,859	\$21,600	110.46%	\$21,600
2850	WCS - Transfer	\$6,000	\$6,000	100.00%	\$6,000
2900	Mission Trip - Pastor	\$0	\$4,000	0.00%	\$4,000
2950	Missions - Pending	\$2,450	\$4,000	61.24%	\$4,000
		\$58,509	\$62,000	94.37%	\$62,000