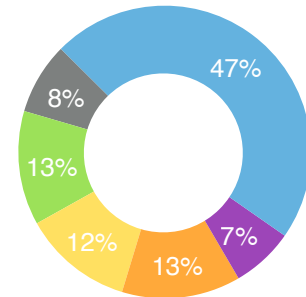


Proposed Budget: COMMONS CHURCH 2020

	2020 Budget	Category
▼ Income		
4-1110 Contributions - Receipted	1,200,000.00	Income
4-1120 Contributions - Non-receipted	7,500.00	Income
4-1140 Contributions - Registered Charities	13,500.00	Income
4-2100 Rental revenue	18,750.00	Income
4-4100 Fundraising contributions	20,000.00	Income
TOTAL INCOME	1,259,750.00	Income
▼ Personnel		
5-1100 Salary, wages & benefits	595,000.00	Personel
TOTAL PERSONEL	595,000.00	Personel
▼ Admin		
5-1300, 1550, 1600, 2540 Staff development	17,000.00	Admin
5-2100, 2120 Bank charges - card processing	21,500.00	Admin
5-2130, 2170, 2180 Office Expense	9,000.00	Admin
5-2135 GST Expense	8,500.00	Admin
5-2150 Software fees and licenses	15,000.00	Admin
5-2160 Insurance	10,000.00	Admin
5-2190, 2195 Professional and legal fees	5,750.00	Admin
TOTAL ADMIN	86,750.00	Admin
▼ Facility		
5-2300 Repair and maintenance	35,000.00	Facility
5-2310 Capital purchases	65,000.00	Facility
5-2320, 2350, 2390 Grounds, Facility, Custodial	23,000.00	Facility
5-2330, 2335 Facility, Storage, Vehicle Rental	28,000.00	Facility
5-2340 Utilities	14,500.00	Facility
TOTAL FACILITY	165,500.00	Facility
▼ Ministry		
5-2400 Social events	12,000.00	Ministry
5-2405 Barista and coffee supplies	24,000.00	Ministry
5-2410 Sunday events	30,000.00	Ministry
5-2430 Meals and entertainment	4,000.00	Ministry
5-2435 Advertising and promotion	3,500.00	Ministry
5-2440 Educational supplies and resources	21,000.00	Ministry
5-2445, 2450, 2460 Children, Youth, Volunteer	18,500.00	Ministry
5-2465 Production Equipment	16,000.00	Ministry
5-2470 Production Costs	20,000.00	Ministry
5-2480,2490 Honorariums, Contracts	4,500.00	Ministry
TOTAL MINISTRY	153,500.00	Ministry
▼ Development		
5-4000 Registered charities	120,000.00	Development
5-4100 Benevolence	12,000.00	Development
5-4300 Short Term Teams	25,000.00	Development
5-4400 Local Global events	2,000.00	Development
TOTAL MISSION	159,000.00	Development
▼ Total		
BALANCE	\$ 100,000.00	Total
TOTAL EXPENSE	\$ 1,159,750.00	Total

Expense by Category



- PERSONEL
- ADMIN
- MINISTRY
- FACILITY
- DEVELOPMENT
- SAVINGS