

## 2021-2022 Proposed Budget

	<b>PROPOSED BUDGET</b>	<b>2020-2021 BUDGET</b>	<b>AMOUNT INC (DEC)</b>
ADMINISTRATION	4,000	4,450	(450)
ADULT DISCIPLESHIP	7,850	7,850	-
CARE	4,550	5,050	(500)
COMMUNICATIONS	14,250	14,250	-
DASH	1,600	1,600	-
DISPOSABLES	10,500	11,300	(800)
FELLOWSHIP	3,700	3,700	-
HOSTING	3,600	3,600	-
KIDCITY DOWNTOWN (INFANTS - AGE 5)	3,350	3,700	(350)
KIDCITY UPTOWN (GRADES K-5)	5,050	5,650	(600)
KIDCITY WEEKDAY	7,700	8,550	(850)
MILESTONES	3,100	3,450	(350)
OFFICE	18,600	20,700	(2,100)
OUTREACH	7,000	7,000	-
PARTNERSHIP MINISTRIES	55,500	51,900	3,600
PROPERTY	29,600	29,600	-
STEWARDSHIP	13,800	13,500	300
UTILITIES	32,225	29,700	2,525
WORSHIP & MUSIC	19,150	18,350	800
YOUNG ADULTS	1,500	1,500	-
YOUTH	14,500	14,500	-
<b>SUBTOTAL DEPTS</b>	<b>261,125</b>	<b>259,900</b>	<b>1,225</b>
<b>SUBTOTAL PERSONNEL</b>	<b>643,700</b>	<b>680,600</b>	<b>(36,900)</b>
<b>TOTAL BUDGET</b>	<b>904,825</b>	<b>940,500</b>	<b>(35,675)</b>