

**VERDE COMMUNITY CHURCH 2021-2022 PROPOSED BUDGET**

<b>EXPENSE ACCOUNT</b>	<b>2020-2021 BUDGET</b>	<b>2021-2022 BUDGET</b>
<b>SALARIES &amp; WAGES</b>	<b>\$ 631,925.00</b>	<b>\$ 563,150.00</b>
<b>SENIOR PASTOR'S EXPENSE</b>	<b>\$ 9,280.00</b>	<b>\$ 4,000.00</b>
<b>FAMILY LIFE PASTOR'S EXPENSE</b>	<b>\$ 8,400.00</b>	<b>\$ 5,000.00</b>
<b>CONREGATIONAL CARE</b>	<b>\$ 2,200.00</b>	<b>\$ 2,000.00</b>
<b>SENIORS MINISTRY</b>	<b>\$ 1,440.00</b>	<b>\$ 1,400.00</b>
<b>WORSHIP MINISTRY</b>	<b>\$ 20,400.00</b>	<b>\$ 16,000.00</b>
<b>YOUTH MINISTRY/SR HIGH</b>	<b>\$ 10,000.00</b>	<b>\$ 8,500.00</b>
<b>YOUTH MINISTRY/JR HIGH</b>	<b>\$ 8,800.00</b>	<b>\$ 6,000.00</b>
<b>VERDE KIDS</b>	<b>\$ 22,000.00</b>	<b>\$ 14,000.00</b>
<b>WOMEN'S MINISTRY</b>	<b>\$ 1,500.00</b>	<b>\$ 1,500.00</b>
<b>DEACON'S EXPENSE</b>	<b>\$ 300.00</b>	<b>\$ 300.00</b>
<b>MEN'S MINISTRY</b>	<b>\$ 1,200.00</b>	<b>\$ 1,200.00</b>
<b>MISCELLANEOUS MINISTRY</b>	<b>\$ 4,000.00</b>	<b>\$ 4,000.00</b>
<b>DEACONESS EXPENSE</b>	<b>\$ 1,200.00</b>	<b>\$ 1,200.00</b>
<b>MISSIONS</b>	<b>\$ 79,932.00</b>	<b>\$ 70,000.00</b>
<b>CD MINISTRY</b>	<b>\$ 300.00</b>	<b>\$ -</b>
<b>SAFETY &amp; SECURITY</b>	<b>\$ 3,000.00</b>	<b>\$ 2,000.00</b>
<b>FAMILY MINISTRY</b>	<b>\$ 7,000.00</b>	<b>\$ 6,000.00</b>
<b>ASSIMILATION MINISTRIES</b>	<b>\$ 2,000.00</b>	<b>\$ 2,000.00</b>
<b>GENERAL OPERATIONS</b>	<b>\$ 137,400.00</b>	<b>\$ 130,000.00</b>
<b>BUILDINGS &amp; GROUNDS</b>	<b>\$ 52,000.00</b>	<b>\$ 45,000.00</b>
<b>EQUIPMENT</b>	<b>\$ 2,000.00</b>	<b>\$ 3,000.00</b>
<b>VEHICLES EXPENSE</b>	<b>\$ 6,600.00</b>	<b>\$ 5,000.00</b>
<b>CONTINGENCY</b>	<b>\$ 20,000.00</b>	<b>\$ 20,000.00</b>
<b>MINISTRY CONTINGENCY</b>	<b>\$ 3,500.00</b>	<b>\$ 3,500.00</b>
<b>TOTAL EXPENSE</b>	<b>\$ 1,036,377.00</b>	<b>\$ 914,750.00</b>

## VERDE CHRISTIAN ACADEMY

	2020-2021 BUDGET	2021-2022 BUDGET
<b>INCOME:</b>	\$ 960,395.00	\$ 1,147,445.00
<b>EXPENSES:</b>		
<b>SALARIES &amp; WAGES</b>	\$ 624,944.00	\$ 731,350.00
<b>EMPLOYEE BENEFITS</b>	\$ 147,500.00	\$ 179,500.00
<b>DEVELOPMENT</b>	\$ 11,500.00	\$ 15,050.00
<b>PURCHASED SERVICES</b>	\$ 101,501.00	\$ 123,500.00
<b>SUPPLIES</b>	\$ 61,450.00	\$ 80,545.00
<b>EQUIPMENT &amp; LIBRARY</b>	\$ 13,500.00	\$ 17,500.00
<b>TOTAL EXPENSES:</b>	\$ 960,395.00	\$ 1,147,445.00
<b>NET INCOME:</b>	\$ -	\$ -