



**Whittier Area Community Church
2020 Proposed General Fund Budget**

	2019		2020		2020	
	2019 Total Budget	% of Total 2019 Budget	2020 Proposed Budget	% of Total 2020 Budget	Proposed Budget Incl. Global	% of Total 2020 Budget
1 REVENUE	3,775,000	100%	\$ 3,775,000	100%		
EXPENSES						
Gather						
2 Creative Arts	292,443	7.7%	\$ 295,388	7.8%	295,388	
3 Technical Arts	200,267	5.3%	213,892	5.7%	213,892	
4 Welcome Ministries	84,291	2.2%	65,115	1.7%	65,115	
5 Total Gather	577,001	15.3%	574,395	15.2%	574,395	13.7%
Grow						
6 Care Ministries/Senior Adult Ministry	197,575	5.2%	202,082	5.4%	202,082	
7 Community/Small Groups	235,199	6.2%	277,789	7.4%	277,789	
8 Mens/Womens Ministries	42,051	1.1%	51,574	1.4%	51,574	
9 College & Young Adult	78,747	2.1%	28,331	0.8%	28,331	
10 Total Grow	553,572	14.7%	559,777	14.8%	559,777	13.3%
Go						
11 Local Engagement	95,617	2.5%	85,327	2.3%	85,327	
12 Mobilization/Assimilation	79,415	2.1%	81,843	2.2%	81,843	
13 Global Investing Budget					433,000	
14 Total Go	175,032	4.6%	167,170	4.4%	600,170	14.3%
Next Gen						
15 Children	312,363	8.3%	301,009	8.0%	301,009	
16 Junior High	133,004	3.5%	147,723	3.9%	147,723	
17 High School	167,509	4.4%	172,092	4.6%	172,092	
18 Childcare Services	17,993	0.5%	18,648	0.5%	18,648	
19 Sports	20,447	0.5%	21,122	0.6%	21,122	
20 Total Next Gen	651,316	17.3%	660,593	17.5%	660,593	15.7%
Executive Ministries						
21 Preaching & Ministry Leadership	437,960	11.6%	426,434	11.3%	426,434	
22 Enrichment/Pastoral Education	16,875	0.4%	16,725	0.4%	16,725	
23 Board Discretionary	10,000	0.3%	9,900	0.3%	9,900	
24 Total Executive Ministries	464,835	12.3%	453,059	12.0%	453,059	10.8%
Operations						
25 Accounting & Finance	440,625	11.7%	443,175	11.7%	443,175	
26 Office Administration	67,000	1.8%	63,794	1.7%	63,794	
27 Technology Services	221,920	5.9%	219,255	5.8%	219,255	
28 Communication	91,719	2.4%	93,408	2.5%	93,408	
29 Total Operations	821,264	21.8%	819,632	21.7%	819,632	19.5%
30 Building & Grounds	531,979	14.1%	540,373	14.3%	540,373	12.8%
31 Total General Fund Expenses	3,775,000	100%	\$ 3,775,000	100%	\$ 4,208,000	100%
32 SURPLUS (DEFICIT)	0		0			

2020 Budget Summary

2019 General Fund Budget

3,775,000

Budget Change for 2020

0

2020 Proposed General Fund Budget

3,775,000

2020 Proposed Global Investing Budget

	2019 Budget	2020 Budget	% of Total
Global Missionary Grants	\$ 314,800	\$ 314,800	73%
Missionary Care & Programming	118,200	118,200	27%
Proposed Global Investing Budget	\$ 433,000	\$ 433,000	100%

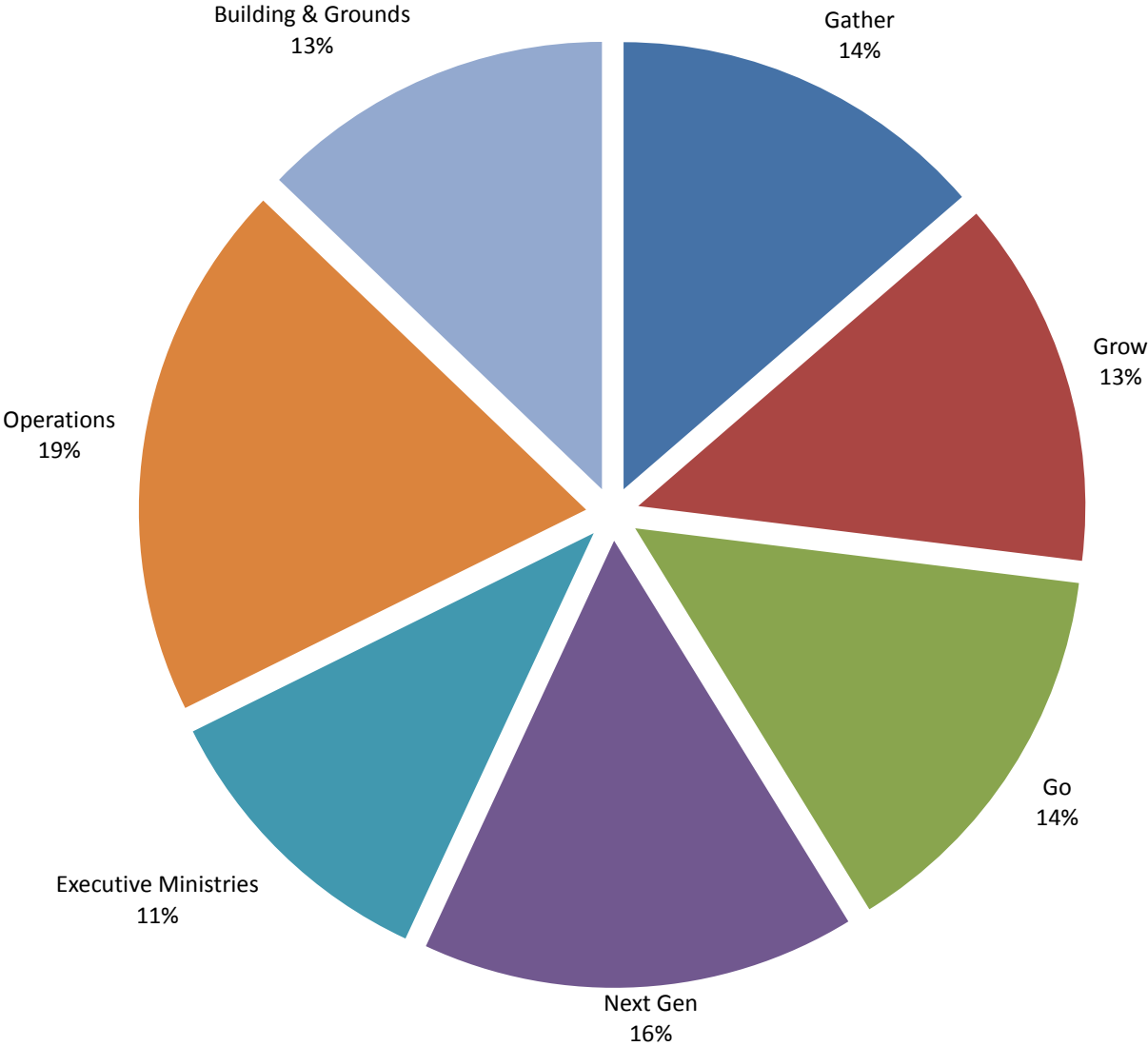
Budget Summary

2019 Global Investing Budget	433,000
Budget Change for 2020	0
2020 Proposed Global Investing Budget	433,000

Global Investing Statement of Revenues & Expenses (Unaudited) Nine Months Ending September 30, 2019

	2019 9 Months Budget	2019 9 Months Actual	Variance Expenses Under (Over) Budget	2019 Budget Annual	Remaining Annual Budget \$	Remaining Annual Budget %
REVENUE	324,750	288,576	(36,174)	433,000	144,424	33%
EXPENSES						
Global Missionary Grants	236,100	233,912	2,188	314,800	80,888	26%
Global Operations	88,650	85,088	3,562	118,200	33,112	28%
Total Global Expenses	324,750	319,000	5,750	433,000	114,000	26%
SURPLUS (DEFICIT)	0	(30,424)	(30,424)	0		

**2020 Combined
General Fund & Global Investing Budgets**





Whittier Area Community Church
General Fund
Statement of Revenues & Expenses (Unaudited)
Nine Months Ending September 30, 2019

	2019 9 Months Budget	2019 9 Months Actual	Variance Expenses Under (Over) Budget	2019 Budget Annual	Remaining Annual Budget \$	Remaining Annual Budget %
1 REVENUE	2,831,250	2,570,698	(260,552)	3,775,000	1,204,302	32%
EXPENSES						
Gather						
2 Creative Arts	219,332	214,997	4,335	292,443	77,446	26%
3 Technical Arts	150,200	151,582	(1,382)	200,267	48,684	24%
4 Welcome/Worship Venues	63,219	59,196	4,022	84,291	25,095	30%
5 Childcare Services	13,495	15,176	(1,681)	17,993	2,817	16%
6 Total Gather	446,245	440,951	5,294	594,994	154,042	26%
Grow						
7 Care Ministries/Senior Adult Ministries	148,181	141,883	6,299	197,575	55,692	28%
8 Community/Small Groups	176,399	182,957	(6,558)	235,199	52,241	22%
9 Mens/Womens Ministries	31,539	36,094	(4,555)	42,051	5,958	14%
10 Total Grow	356,119	360,934	(4,815)	474,826	113,892	24%
Go						
11 Local Engagement	71,338	63,256	8,082	95,617	32,362	34%
12 Mobilization/Assimilation	59,936	56,083	3,853	79,415	23,332	30%
13 Total Go	131,274	119,339	11,935	175,032	55,694	32%
Next Gen						
14 Children	234,272	224,117	10,155	312,363	88,246	28%
15 Junior High	99,753	88,291	11,462	133,004	44,713	34%
16 High School	125,632	127,242	(1,610)	167,509	40,267	24%
17 College & Young Adult	59,060	16,120	42,941	78,747	62,628	80%
18 Sports	15,335	15,058	277	20,447	5,389	26%
19 Total Next Gen	534,053	470,828	63,225	712,070	241,242	34%
Executive Ministries						
20 Preaching & Ministry Leadership	328,470	320,105	8,365	437,960	117,855	27%
21 Enrichment/Pastoral Education	12,656	19,792	(7,136)	16,875	(2,917)	-17%
22 Board Discretionary	7,500	4,312	3,188	10,000	5,688	57%
23 Total Executive Ministries	348,626	344,210	4,416	464,835	120,625	26%
Operations						
24 Accounting & Finance	330,469	335,416	(4,947)	440,625	105,210	24%
25 Office Administration	50,250	30,517	19,733	67,000	36,483	54%
26 Technology Services	166,441	147,763	18,677	221,920	74,157	33%
27 Communication	68,789	68,206	583	91,719	23,513	26%
28 Total Operations	615,949	581,902	34,046	821,264	239,363	29%
29 Total Building & Grounds	398,984	393,204	5,780	531,979	138,775	26%
30 Total General Fund Expenses	2,831,250	2,711,368	119,882	3,775,000	1,063,632	28%
31 SURPLUS (DEFICIT)	0	(140,671)	(140,671)	0		