



GRACE COVENANT
PRESBYTERIAN CHURCH

2020 BUDGET

TEAM	2020 BUDGET	%	2019 BUDGET	%	% CHANGE 2020 to 2019	Increase/ (Decrease)
Childrens Ministry Team	6,135.00	0.67%	6,250.00	0.69%	-1.84%	(115.00)
Youth Team	8,250.00	0.90%	9,750.00	1.08%	-15.38%	(1,500.00)
Adult Ministry Team	2555	0.28%	2,555.00	0.28%	0.00%	-
Mission Team	31,400.00	3.43%	33,000.00	3.65%	-4.85%	(1,600.00)
KAIROS Team	2,000.00	0.22%	2,000.00	0.22%	0.00%	-
Welcoming/Marketing Team	9,800.00	1.07%	10,200.00	1.13%	-3.92%	(400.00)
Music Team	10,330.00	1.13%	10,280.00	1.14%	0.49%	50.00
Worship Team	2,670.00	0.29%	3,100.00	0.34%	-13.87%	(430.00)
Connections & Care Team	1,170.00	0.13%	1,170.00	0.13%	0.00%	-
Office Expenses	43,100.00	4.71%	48,090.00	5.33%	-10.38%	(4,990.00)
Facilities Team	151,095.00	16.51%	146,078.00	16.18%	3.43%	5,017.00
Finance/Endowment Team	8,200.00	0.90%	31,850.00	3.53%	-74.25%	(23,650.00)
Personnel Team	529,112.61	57.81%	500,741.10	55.46%	5.67%	28,371.51
Adminstrative Expenses	107,566.81	11.75%	96,090.00	10.64%	11.94%	11,476.81
KDO Expenses	1,800.00	0.20%	1,800.00	0.20%	0.00%	-
TOTALS:	915,184.42		902,954.10		1.35%	12,230.32