

2021 GRASSROOTS Church Budget (PROPOSED) [1]				
	Account Number	Account Name	Annual Amount	Monthly Amount
INCOME				
	4010	Internal Donors	\$45,000.00	\$3,750.00
	4015	719 Commons Income [2]	\$6,000.00	\$500.00
	4020	External Donors	\$1,200.00	\$100.00
	4090	Interest Income	\$10.00	\$0.83
TOTAL REVENUE			\$52,210.00	\$4,350.83
SAVINGS		Accrued Savings	\$42,000.00	\$3,500.00
Total			\$42,000.00	\$3,500.00
EXPENSES				
Missions [3]	5010	Colorado Baptist General Convention (2%)	\$900.00	\$75.00
	5015	Pikes Peak Baptist Association (1%)	\$450.00	\$37.50
	5020	Baptist General Association of Virginia (1%)	\$450.00	\$37.50
	5025	Process Skateboard Ministry (4%)	\$1,800.00	\$150.00
	5030	Srinivas (India) (4%)	\$1,800.00	\$150.00
	5034	Naufels (GRC) (4%)	\$1,800.00	\$150.00
	5040	Grady's (Indonesia) (4%)	\$1,800.00	\$150.00
	5045	Mercy's Gate (2%)	\$900.00	\$75.00
	5050	Save the Storks (2%)	\$900.00	\$75.00
	5055	Restore Innocence (2%)	\$900.00	\$75.00
Total			\$11,700.00	\$975.00
Fixed Designated Giving				
	5060	Internal Benevolence	\$3,000.00	\$250.00
	5065	External Benevolence	\$3,000.00	\$250.00
Total			\$6,000.00	\$500.00
Payroll				
	5120	719 Commons Administrator [4]	\$1,854.00	\$154.50
	5150	FICA Employer Expense	\$141.83	\$11.82
	5152	Staff Charitable Contributions [5]	\$240.00	\$20.00
Total			\$2,235.83	\$186.32
Leadership Development				
	5315	GC Leader Ministry Reimbursements [6]	\$6,300.00	\$525.00
	5320	Leadership Gatherings	\$1,200.00	\$100.00
	5325	Annual Leadership Retreat	\$1,500.00	\$125.00
	5330	Equipping Resources [7]	\$1,200.00	\$100.00
	5335	Leadership Training/Conferences	\$1,200.00	\$100.00
Total			\$11,400.00	\$950.00
Missional Development				
	5410	Gospel Community Missional Funds [8]	\$2,000.00	\$166.67
	5415	Gospel Community Resources [9]	\$2,000.00	\$166.67
	5420	Spiritual Health Retreats [10]	\$1,000.00	\$83.33
	5426	Debt Relief Grants [11]	\$7,500.00	\$625.00
	5430	Meals in the Hood [12]	\$1,600.00	\$133.33
	5434	Local Missionaries [13]	\$8,640.00	\$720.00
Total			\$22,740.00	\$1,175.00
Operating Expenses				
	5510	719 Commons Facility Rental	\$21,000.00	\$1,750.00
	5515	719 Commons Expenses	\$2,500.00	\$208.33
	5520	Baptist Foundation (Accounting)	\$3,000.00	\$250.00
	5530	Proclaim Worship Software	\$300.00	\$25.00
	5535	Liability Insurance (AmTrust)	\$2,026.00	\$168.83
	5540	Workmans Comp Insurance (Pinnacol)	\$345.00	\$28.75
	5545	Directors & Officers Insurance (Philadelphia)	\$1,125.00	\$93.75
	5550	Legal Registrations	\$75.00	\$6.25
	5555	Breeze Software	\$600.00	\$50.00
	5560	Stripe Processing	\$1,000.00	\$83.33
	5565	Worship Ministry	\$1,200.00	\$100.00
	5570	Children's Ministry	\$1,200.00	\$100.00
	5575	Paid Childcare [14]	\$1,200.00	\$100.00
	5580	Family Gathering Supplies	\$600.00	\$50.00
	5585	Membership Covenant	\$240.00	\$20.00
	5590	UPS Box	\$240.00	\$20.00
	5595	Office Supplies	\$600.00	\$50.00
	5600	Website/Hosting Services	\$230.00	\$19.17
	5605	Zoom Video Conferencing	\$75.00	\$6.25
	5650	Subsplash Church App [15]	\$1,500.00	\$125.00
Total			\$39,056.00	\$3,254.67
TOTAL EXPENSES			\$93,131.83	\$7,040.99
SURPLUS/DEFICIT			\$1,078.17	\$89.85

[1] All amounts in this proposed budget are based upon projected giving and income (i.e. 719 Commons). Should this projected giving and income not be met, some of giving categories would need to be cut or eliminated.

[2] 719 Commons Income is entirely dependent upon COVID-19 restrictions being lifted.

[3] All percentages are based upon the total projected "Internal Donors" for 2021. Should this giving increase or decrease, the amounts would adjust proportionately. Total = 26%

[4] UP to 10 hrs/month @ \$15.45/hr (3% cost of living raise)

[5] As a benefit, paid employees get to choose a ministry to donate double the number of hours worked each month. i.e. if the employee works 10 hours/month, the donation would be \$20 each month.

[6] \$150 per household OR \$75 per person (depending on the situation - married, single, only 1 spouse as a GC leader, etc.) for up to 8 leaders.

[7] Funds to provide equipping courses and resources for our body

[8] Funds for GC Communal Mission together (\$1000 per GC)

[9] Each Gospel Community would have \$1000 for the purchase of Bible Studies or similar resources.

[10] 2 retreats per year (\$500 each)

[11] COVENANT MEMBERS ONLY: Provides funds for up to 3 \$2000 Debt Relief Grants + Matching \$500 for Emergency Fund. Must attend and complete Financial Peace University. Funds will be paid directly to the creditor. The emergency fund matching grant will be paid upon providing proof of having a dedicated Savings account with a balance of at least \$500 after completing the course.

[12] \$200 per GC per Quarter

[13] COVENANT MEMBERS ONLY: Provides funds to support up to 6 GRASSROOTS missionaries in training at various levels per month over time. In order to receive the support, they must commit to a weekly 30-45 minute video conference, weekly online theological training and study (2-3 hours), and weekly practical missionary work in their neighborhood. These missionaries would be part-time employees of GRASSROOTS Church and would be responsible to complete monthly time cards to report their time UP to the approved number of hours.

There will be 4 levels of support for the practical missionary work component:

Year 1 Trainee: UP to 10 hrs/month @ \$15/hr

Year 2 Trainee: UP to 10 hrs/month @ \$20/hr

Year 3 Trainee: UP to 15 hrs/month @ \$20/hr

Year 4+ Trainer: UP to 20 hrs/month @ \$25/hr (to include 5 hours/month of training other missionaries)

[14] Childcare for training or meetings (if needed)

[15] This would be a central place where GRASSROOTS would find info about GC stuff, podcast, videos, bible reading plan, etc. If we do this, it would not be until after Easter. In view of this, the total has been adjusted accordingly.