4	A B	С
2		20/21
3		Budget
3		
5	Revenue	3,250,000
5		
	Program	810,002
	Personnel	1,700,000
	Deacon Budget	325,000
	Assessments	166,498
1	Capital	218,500
2	Contingency	30,000
3	Total Expenses	3,250,000
4		
5	Surplus (Loss)	
6		
8		
15 16 17 18 19		
20		

1	A B	C D	E F	G H I J K L M N O P
2		20/21	20/21	Revenue %
3		Budget	Projected	Projection
4				
5	Revenue	3,250,000	3,110,791	90.0%
6				
7	Program	810,002	715,002	
8	Personnel	1,700,000	1,635,000	
9	Deacon Budget	325,000	343,149	
10	Assessments	166,498	166,498	
11	Capital	218,500	218,500	
12	Contingency	30,000	- EX. (1.4)	
13	Total Expenses	3,250,000	3,078,149	94.7%
14				
	Surplus (Loss)	with the latest the same of	32,642	
16				
15 16 17 18 19 20				
19				
20				

2		20/21	20/21	21/22		Revenue %		
3		Budget	Projected	Proposed	%	Projection		
1								
	Contributions -Ministry Fund	3,250,000	3,022,500	3,030,000				
5	Contributions -Estate Giving	0	68,291	-				
,	Total Contributions Revenue	3,250,000	3,090,791	3,030,000	100.0%	90.0%		
3	Other Revenue	-	20,000	-				
	Total Revenue	3,250,000	3,110,791	3,030,000				
0								
1	Program	810,002	715,002	744,095	24.6%			
2	Personnel	1,700,000	1,635,000	1,610,105	53.1%			
3	Deacon Budget	325,000	343,149	303,000	10.0%			
4	Assessments	166,498	166,498	163,000	5.4%			
5	Capital	218,500	218,500	174,800	5.8%			
6	Contingency	30,000	-	35,000	1.2%			
7	Total Expenses	3,250,000	3,078,149	3,030,000	100.0%	94.7%		
8								
	Surplus (Loss)	-	32,642	-				
9		NAME OF TAXABLE PARTY OF TAXABLE PARTY.	and the state of t					
1	Extraordinary Income		320,700					
	Net Income After Extraordinary							
2 3 4	Income		353,342					

CMC Budget--by Category

