

**Kenmore Alliance Church  
2021 Budget Summary**

	2020	2021 Budget	% Increase	Notes
Prior 12 mo GF income			-4.8%	
<b>REVENUES</b>				
General Fund	857,000	758,000	-11.6%	Does not include KAC Missions or other Specials
Mortgage Fund		96,228		
<b>TOTAL REVENUES</b>		854,228		
<b>SALARY + HOUSING ALLOWANCE</b>				
				<b>Wages + Housing Allowance</b>
Charles	72,000	74,769	3.8%	27 paydays in 2021 (not a real salary increase)
Evans	72,000	74,769	3.8%	
Jeff	72,000	74,769	3.8%	
Adam	49,394	51,294	3.8%	\$15k parsonage benefit.
LouAnne	31,108	32,304	3.8%	
Jim and Jan	47,819	49,658	3.8%	
	5,000	-	-100.0%	
Judy	7,536	7,826	3.8%	
Carolyn	25,576	26,560	3.8%	
Katie	12,173	12,641	3.8%	
Kate	46,766	48,565	3.8%	
Victoria	8,440	8,764	3.8%	
Becky	9,180	7,533	-17.9%	Partially paid through Clothe Me Co-op
Joe	11,290	11,725	3.8%	
<b>Total Compensation</b>	470,282	481,177	2.3%	
Admin	257,567	261,537	1.5%	Charles, Jeff, Louanne, Jim, Jan, Judy
Worship	25,329	26,302	3.8%	Katie Bergsten, Joe Bunce
Children	37,220	38,632	3.8%	Carolyn Kiddy, Victoria Spencer
Youth	104,410	108,369	3.8%	Adam Williams, Kate Balon
Adult	75,876	78,736	3.8%	Evans Christian
Outreach	9,910	8,132	-17.9%	Rebecca Hendersen
<b>Total Cost to the Church</b>	510,312	521,710	2.2%	Comp + Exp Allow + taxes + work comp + 403B matching
<b>OPERATING EXPENSES</b>				
Administration	206,870	173,540	-16.1%	
Worship	16,500	6,100	-63.0%	
Childrens Ministry	28,900	16,200	-43.9%	
Youth Ministry	19,500	10,500	-46.2%	
Adult Ministry	21,050	12,650	-39.9%	
Family	12,850	4,545	-64.6%	
Outreach	12,700	5,000	-60.6%	
Capital Improve Fund	12,000	-	-100.0%	
Grace Point	6,000	4,000	-33.3%	Planned reduction with Pastor Patrick
Missions Trips (Staff)	2,000	-	-100.0%	
Parking Lot Savings	10,000	4,000	-60.0%	Fund bal is currently \$4k
Contingent Liabilities	36,000	-	-100.0%	Redirected to cover mortgage shortfalls
Mortgage Payment		96,228		Mortgage Payment
<b>TOTAL OPERATING EXPENSES</b>	384,370	332,763	-13.4%	
<b>TOTAL EXPENSES</b>	894,682	854,473	-4.5%	Total Cost to Church (Salaries) + Total Operating Expenses
<b>OVER (SHORT)</b>		(245)		Revenue - Total Expenses
<b>WEEKLY NEED</b>	17,205	16,432	-4.5%	Total Expenses / 52
<b>MONTHLY NEED</b>	74,557	71,206	-4.5%	Total Expenses / 12