

*Community Christian Church
Round Rock, Texas*

Budget for FY 2021 - Summary		<i>FINAL</i>	
		September 30,	
		2021 Budget	
Basic Ministry	Specific Ministry	Monthly	Fiscal Year
LAUNCH	General	\$115.00	\$1,380.00
	LAUNCH TOTAL	\$115.00	\$1,380.00
LEARN	Education	\$531.67	\$6,380.00
	Women's Ministry	\$125.00	\$1,500.00
	Youth	\$675.00	\$8,100.00
	LEARN TOTAL:	\$1,331.67	\$15,980.00
LEAD	General	\$251.00	\$3,012.00
	LEAD TOTAL:	\$251.00	\$3,012.00
LOVE	General	\$602.83	\$7,234.00
	LOVE TOTAL:	\$602.83	\$7,234.00
SUPPORT	Staff	\$14,276.00	\$171,312.00
	Administration	\$3,504.00	\$42,048.00
	Finance	\$0.00	\$0.00
	Property	\$2,667.00	\$32,004.00
	SUPPORT TOTAL:	\$20,447.00	\$245,364.00
FY 2021 Budget Total			\$272,970.00
FY 2021 Required per Week:			\$5,249.42
FY 2020 Budget Total:			\$289,306.00
FY 2020 Required per Week:			\$5,563.58
Budget (Decrease) per week			(\$314.15)
Change from FY 2020 - down by			5.65%

Community Christian Church
Round Rock, Texas

Budget for fiscal year end September 30, 2021		As of: 9/27/20	FINAL
		FYE 2021 Budget	
Basic Ministry	Budget Item	Monthly	Fiscal Year
LAUNCH			
	Equipping for Evangelism 5590	\$15.00	\$180.00
	Local Outreach 5591	\$50.00	\$600.00
	Bible Bee 5593 (new account)	\$50.00	\$600.00
	TOTAL LAUNCH MINISTRY	\$115.00	\$1,380.00
LEARN			
	Background Checks 5102	\$8.00	\$96.00
	Right Now Video/Media 5106	\$50.00	\$600.00
	King's Kids 5121	\$10.00	\$120.00
	Sunday School Materials 5122	\$100.00	\$1,200.00
	Junior Church 5123	\$10.00	\$120.00
	Nursery 5124	\$10.00	\$120.00
	VBS / Summer Life 5125	\$100.00	\$1,200.00
	Ed. Supplies 5126	\$35.00	\$420.00
	Baptism Resources 5127	\$10.00	\$120.00
	Education Miscellaneous 5128	\$40.00	\$480.00
	Awana 5129	\$166.67	\$2,000.00
	Camp Sponsor Fees 5150	\$0.00	\$0.00
	Subtotal - Education	\$531.67	\$6,380.00
	Men's Ministry		\$0.00
	Woman's Ministry 5240	\$125.00	\$1,500.00
	Subtotal-Men'S & Women's Ministry	\$125.00	\$1,500.00
	Sponsor Fees CIY 5151	\$109.00	\$1,308.00
	Educational Material 5154	\$50.00	\$600.00
	Round Rock Youth Leader Events 5155	\$7.00	\$84.00
	Youth/Recreation/Fellowship 5156	\$42.00	\$504.00
	Transportation 5159	\$450.00	\$5,400.00
	Student Investment 5161	\$17.00	\$204.00
	Youth Other 5170	\$0.00	\$0.00
	Subtotal - Youth	\$675.00	\$8,100.00
	TOTAL LEARN MINISTRY	\$1,331.67	\$15,980.00
LEAD			
	Fall Festival 5030	\$125.00	\$1,500.00
	Care 5201	\$75.00	\$900.00
	Serve Team	\$21.00	\$252.00
	T-Shirts	\$17.00	\$204.00
	Talent Projects	\$0.00	\$0.00
	Card Ministry 5202	\$13.00	\$156.00
	TOTAL LEAD MINISTRY	\$251.00	\$3,012.00
LOVE			
	Fellowship 5310	\$52.50	\$630.00
	CCLI License Renewal 5357	\$42.17	\$506.00
	CVLI License Renewal 5358	\$21.67	\$260.00
	Communion Supplies 5360	\$45.00	\$540.00
	Equipment 5361	\$170.00	\$2,040.00
	Kids Choir 5363	\$62.50	\$750.00
	Special Events 5365	\$8.33	\$100.00
	New Music 5367	\$9.00	\$108.00
	Guest Speakers, Musicians	\$16.67	\$200.00
	Seasonal Décor	\$33.33	\$400.00

	Worship Leader Development 5373	\$41.67	\$500.00
	Worship Team Development	\$0.00	\$0.00
	Miscellaneous 5370	\$100.00	\$1,200.00
	TOTAL LOVE MINISTRY	\$602.83	\$7,234.00
SUPPORT			
	Lead Minister Salary, Package 5411	\$6,186.00	\$74,232.00
	Lead Minister Development 5415	\$34.00	\$408.00
	Youth Minister Salary, Package 5417	\$4,808.00	\$57,696.00
	Youth Minister Development 5421	\$34.00	\$408.00
	Staff Development 5422	\$42.00	\$504.00
	Secretary Salary 5423	\$1,049.00	\$12,588.00
	Secretary FICA 5425	\$65.00	\$780.00
	Secretary Medicare 5427	\$15.00	\$180.00
	Worship Leader Salary 5429	\$1,897.00	\$22,764.00
	Worship Leader FICA 5431	\$118.00	\$1,416.00
	Worship Leader MED 5432	\$28.00	\$336.00
	Subtotal - Staff	\$14,276.00	\$171,312.00
	Building Mortgage Payment (P&I) 5435	\$1,050.00	\$12,600.00
	Property Insurance 5437	\$492.00	\$5,904.00
	Electricity 5439	\$400.00	\$4,800.00
	Trash 5441	\$87.00	\$1,044.00
	Telephone 5442	\$113.00	\$1,356.00
	Internet, Roadrunner 5445	\$200.00	\$2,400.00
	Miscellaneous 5446	\$40.00	\$480.00
	Web Hosting/Domain 5447	\$48.00	\$576.00
	Postage & PO Box 5451	\$404.00	\$4,848.00
	Office Supplies 5453	\$80.00	\$960.00
	Office Equipment 5455	\$79.00	\$948.00
	Costco Membership 5457	\$11.00	\$132.00
	Copier Lease & Maintenance 5459	\$500.00	\$6,000.00
	Subtotal - Administration	\$3,504.00	\$42,048.00
	Supplies 5460	\$0.00	\$0.00
	Subtotal - Finance	\$0.00	\$0.00
	Facility Maintenance 5473	\$1,000.00	\$12,000.00
	Cleaning Contract 5475	\$497.00	\$5,964.00
	Cleaning & Restroom Supplies 5477	\$20.00	\$240.00
	Lawn Service 5479	\$650.00	\$7,800.00
	Well Expenses 5481	\$100.00	\$1,200.00
	Equipment Maintenance 5483	\$400.00	\$4,800.00
	Subtotal - Property	\$2,667.00	\$32,004.00
	Subtotal - Support	\$20,447.00	\$245,364.00
	Grand Total:	\$22,747.50	\$272,970.00
	Last year's budget		\$289,306.00
	difference		(\$16,336.00)
	Required per week FYE 2021		\$5,249.42
	Required per week FYE 2020		\$5,563.58