

Helena Church of Conscious Living - 2020 Budget

	2019 Budget	2019 Actual
<u>INCOME</u>		
5010 - Advertising	0.00	0.00
5015 - Membership Care	700.00	705.31
5020 - Classes	1,900.00	1,871.00
5050 - Fundraisers	1,125.00	120.00
5060 - SOM Magazines	600.00	521.00
5070 - Movie Night	125.00	180.00
5080 - Music Ministry Fund	500.00	522.40
5090 - CD Sales	800.00	783.60
5100 - Contributions/Offerings	49,250.00	46,443.67
<i>Total Income</i>	55,000.00	51,146.98

<u>EXPENSE</u>		
6010 - Advertising & Promotion	100.00	55.18
6015 - CD Production	225.00	87.92
6020 - Charitable Contributions/Tithes	4,000.00	3,894.29
6030 - Phone & Internet Exp	1,380.00	1,379.64
6035 - Computer Exp	1,050.00	1,158.00
6040 - Conferences & Meetings	2,000.00	588.00
6060 - SOM Subscription	360.00	409.50
6062 - Music & Movie Licenses	475.00	469.93
6064 - Scretary of State	40.00	20.00
6080 - Fundraising Exp	1,200.00	0.00
6090 - Insurance Exp - Church Mutual	450.00	439.00
6095 - Workers Comp Insurance	750.00	363.18
6100 - Minister Expense - adjustments	0.00	0.00
6120 - Classes (80% to minister)	1,400.00	1,196.00
6130 - Contract (minister)	25,500.00	23,250.00
6140 - CD's (75% to minister)	500.00	652.95
6145 - Unused Guest Speaker Exp	0.00	0.00
6150 - Ministry Exp (guest speakers/GF gas)	750.00	828.19
6160 - Movie Night Exp	0.00	39.70
6170 - Music Equipment Exp	150.00	122.07
6175 - Music Ministry Exp	870.00	1,020.00
6180 - Office Supplies	600.00	431.37
6190 - Outside Services	150.00	90.00
6200 - Membership Care	450.00	431.77
6210 - Payroll Exp	1,000.00	653.63
6220 - Postage & Delivery	25.00	0.00
6240 - Professional Fees	1,200.00	1,200.00
6250 - Rent Exp	4,641.00	4,218.00
6260 - Repairs & Maintenance	54.00	17.74
6270 - Furniture & Equipment	230.00	183.87
6280 - Hourly Employees (payroll)	2,450.00	3,342.50
6290 - Treasurer (payroll)	3,000.00	3,000.00
<i>Total Expense</i>	55,000.00	49,542.43

NET INCOME 2019

1,604.55

2020 Budget

0.00
600.00
1,600.00
700.00
600.00
200.00
500.00
800.00
50,000.00
55,000.00

950.00
200.00
3,600.00
1,512.00
2,100.00
2,000.00
432.00
487.00
40.00
700.00
600.00
450.00
0.00
1,000.00
9,600.00
600.00
0.00
10,350.00
0.00
530.00
950.00
500.00
1,500.00
500.00
900.00
0.00
1,200.00
4,641.00
550.00
108.00
5,400.00
3,600.00
55,000.00