

**Hoffmantown Church**  
**Recommended Budget FY2020-21**  
**Effective July 1, 2020**

Description	FY2020-21 Budget	%	FY2019-20 Budget	FY2019-20 Actual *
<b>INCOME</b>				
Contributions	\$ 2,850,000		\$ 2,844,259	\$ 2,810,000
Kids Express (net)	\$ 54,015		\$ 72,768	\$ (4,360)
Non-HC Schools	\$ 57,333		\$ 57,673	\$ 54,500
Life Resource Center	\$ (15,338)		\$ (15,424)	\$ (18,400)
Miscellaneous	\$ 48,951		\$ 52,227	\$ 56,680
<b>TOTAL INCOME</b>	<b>\$ 2,994,961</b>		<b>\$ 3,011,503</b>	<b>\$ 2,898,420</b>
<b>MISSIONS</b>				
Jerusalem (Albuquerque Metro)	\$ 58,400		\$ 68,700	\$ 61,500
Judea (State of NM/US domestically primarily)	\$ 53,920		\$ 51,800	\$ 52,812
Samaria (International - nonhostile)	\$ 74,700		\$ 93,200	\$ 66,204
Uttermost (International - potentially hostile)	\$ 47,400		\$ 47,400	\$ 41,400
Mission Ministry	\$ 24,719		\$ 36,934	\$ 15,000
Additional Planned Reductions	\$ (71,519)			
<b>TOTAL MISSIONS</b>	<b>\$ 187,620</b>	6%	<b>\$ 298,034 *</b>	<b>\$ 236,916</b>
<b>MINISTRY</b>				
Pastoral	\$ 23,730		\$ 48,820	\$ 14,500
Sunday School (all ages)	\$ 14,265		\$ 17,095	\$ 10,900
Church events	\$ 26,460		\$ 20,730	\$ 12,940
Children / Students / College	\$ 42,615		\$ 34,908	\$ 25,955
Worship / Music	\$ 17,340		\$ 19,585	\$ 10,200
Care Activities (women, men, etc)	\$ 10,471		\$ 9,114	\$ 5,555
<b>TOTAL MINISTRY</b>	<b>\$ 134,881</b>	5%	<b>\$ 150,252 *</b>	<b>\$ 80,050</b>
<b>RESOURCE MINISTRIES</b>				
Media/TV	\$ 31,988		\$ 27,781 *	\$ 25,580
Computer System	\$ 51,552		\$ 47,352 *	\$ 53,000
Creative Services	\$ 22,890		\$ 29,635 *	\$ 19,000
Finance Office	\$ 78,352		\$ 76,756 *	\$ 69,200
Operations - General / Maintenance	\$ 389,743		\$ 375,410 *	\$ 398,000
Utilities				
Electricity	\$ 176,500		\$ 206,800 *	\$ 166,000
Gas	\$ 19,815		\$ 22,050 *	\$ 17,300
Water & Sewer	\$ 104,574		\$ 61,714 *	\$ 122,000
Telephone	\$ 25,068		\$ 24,828 *	\$ 24,800
<b>TOTAL RESOURCE MINISTRIES</b>	<b>\$ 900,482</b>	30%	<b>\$ 872,326</b>	<b>\$ 894,880</b>
<b>PERSONNEL</b>				
Ministerial Salaries & Benefits	\$ 890,337		\$ 910,016	\$ -
Maintenance / Support / Media Salaries & Benefits	\$ 861,577		\$ 778,424	\$ -
<b>TOTAL PERSONNEL</b>	<b>\$ 1,751,914</b>	59%	<b>\$ 1,688,440</b>	<b>\$ 1,479,250</b>
<b>TOTAL EXPENSES</b>	<b>\$ 2,974,897</b>		<b>\$ 3,009,052</b>	<b>\$ 2,691,096</b>
<b>INCOME OVER (SHORT) OF EXPENSES</b>	<b>\$ 20,064</b>		<b>\$ 2,451</b>	<b>\$ 207,324</b>

\* July 2019 to April 2020 expenses are actual. May & June 2020 expenses are estimated.