

## BUDGET FORM for Worship for CALENDAR YEAR 2020

	A	B	C	D	E	F
1						
2						
3	<b>Category</b>	<b>Current Year Budget</b>	<b>YTD Expenses (as of 9/13/19)</b>	<b>Projected Expenses</b>	<b>Proposed Budget</b>	<b>Explanation</b>
4	Education	400.00	285.59	285.59	400.00	\$180/person x 2 people Worship Together 2021
5	Planning Retreat	200.00	200.00	200.00	200.00	supplies, site rental after each participant pays \$30
6	Media	602.00	412.52	600.00	602.00	25 videos/year @ \$22 each; 1 image/week @ \$2 each
7	Supplies	832.00	484.63	832.00	832.00	\$16/week for hands-on items and visuals
8	Communion	168.00	21.23	140.00	140.00	Juice and 2 pkg pita bread \$10/time; 14 times/year
9	Control booth	300.00	299.11	300.00	300.00	Batteries, replacement parts, DVDs for homebound, funerals, etc.
10	Office supplies	0.00	0.00	0.00	0.00	Moved to administrative supplies in 2019
11	Licenses	471.00	473.17	473.17	480.00	\$216 CCLI - music; \$257.16 CVLI - video
12	Piano tuning	310.00	165.00	330.00	330.00	two tunings @ \$165 each
13	Bell choir	200.00	90.44	200.00	200.00	Music and repairs
14	Praise band	600.00	210.88	600.00	600.00	Guitar string, equipment
15	Choir	150.00		150.00	150.00	music - 4 new songs for 15 people @ \$2.50 /person
16	Piano/organ	100.00	135.00	135.00	100.00	Music subscription
17	Other music	25.00	31.25	31.25	25.00	Music to go with worship themes
18	<b>Total</b>	<b>\$4,358.00</b>		<b>\$4,277.01</b>	<b>\$4,359.00</b>	
19						
20	Example:					
21	Admin-Office Supplies	\$2,000.00	as of 5/31/17	\$2,000.00	\$2,000.00	paper, stationery, etc.